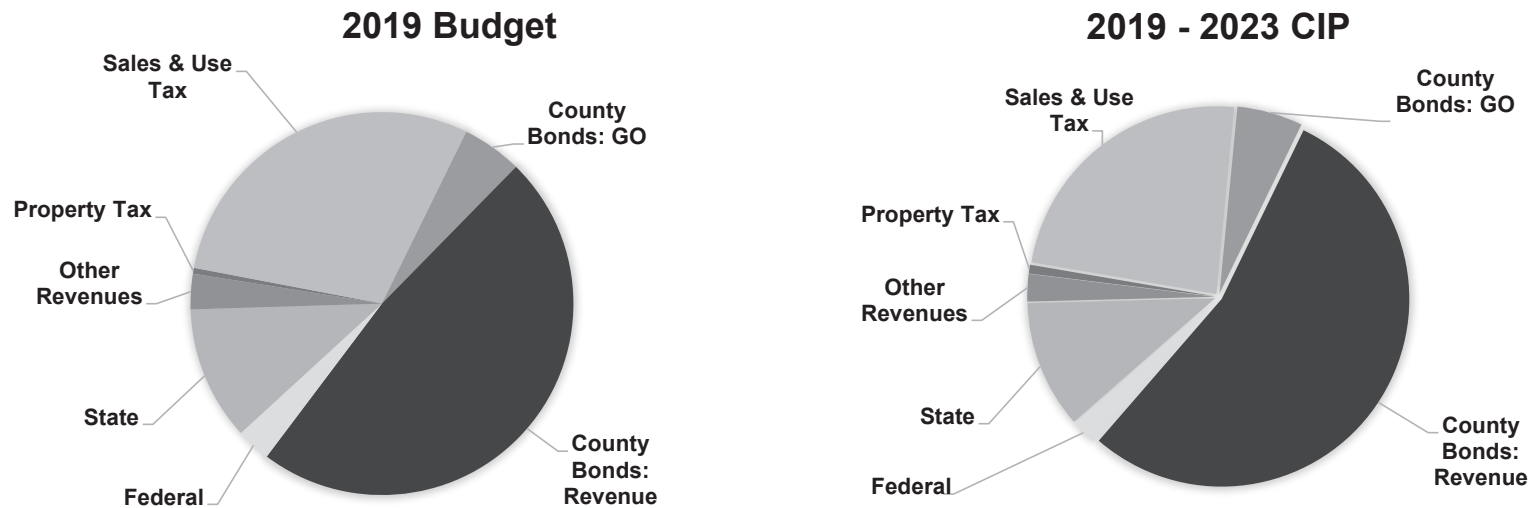


Public Works

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

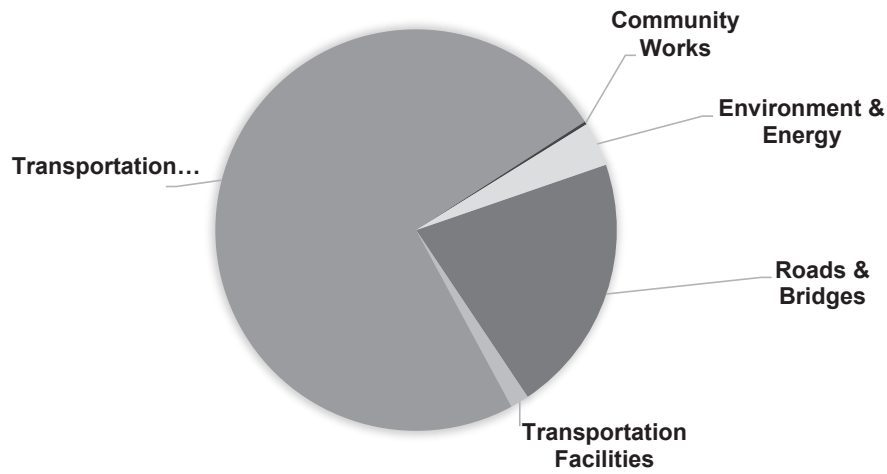
A number of transportation related provisional projects are also included within the Public Works capital program. These include projects where the need is recognized but a funding source has not been secured. Although a budget year is listed for each project, its timing has the same uncertainty as its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



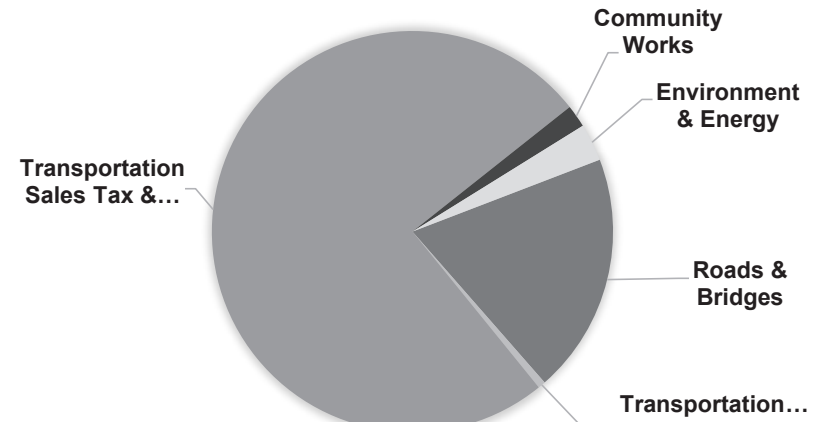
Revenue Category	2019 Budget		2020	2021	2022	2023	2019 - 2023 CIP	
Property Tax	1,685,000	0.5%	2,235,000	2,885,000	1,785,000	1,485,000	10,075,000	0.8%
Sales & Use Tax	100,000,000	29.3%	75,000,000	60,000,000	60,000,000	21,168,000	316,168,000	23.8%
County Bonds: GO	17,329,600	8.5%	15,213,000	19,850,000	14,243,000	8,596,000	75,231,600	5.7%
County Bonds: Revenue	163,751,000	44.5%	246,240,000	234,305,086	69,861,000	5,000,000	719,157,086	54.1%
Federal	9,943,000	2.9%	10,518,000	8,035,000	0	506,000	29,002,000	2.2%
State	38,701,145	11.3%	37,418,000	33,535,000	24,745,000	12,099,000	146,498,145	11.0%
Other Revenues	10,182,255	3.0%	6,950,000	5,192,000	6,157,000	2,800,000	31,281,255	2.4%
Total	341,592,000	100.0%	393,574,000	363,802,086	176,791,000	51,654,000	1,327,413,086	100.0%

Public Works Expenditures

2019 Budget



2019 - 2023 CIP



Expenditure Area	2019 Budget		2020	2021	2022	2023	2019 - 2023 CIP	
Roads & Bridges	71,373,000	20.9%	63,647,000	60,623,000	40,830,000	20,840,000	257,313,000	19.4%
Transportation Facilities	5,117,000	1.5%	2,887,000	0	0	0	8,004,000	0.6%
Transportation Sales Tax & Dev	252,076,000	73.8%	312,565,000	287,305,086	124,861,000	21,168,000	997,975,086	75.2%
Community Works	850,000	0.2%	5,400,000	8,079,000	5,550,000	4,246,000	24,125,000	1.8%
Environment & Energy	12,176,000	3.6%	9,075,000	7,795,000	5,550,000	5,400,000	39,996,000	3.0%
Total	341,592,000	100.0%	393,574,000	363,802,086	176,791,000	51,654,000	1,327,413,086	100.0%

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2019 - 2023 Capital Improvement Program					Beyond	Project Total
				2019 Budget	2020	2021	2022	2023		
	Grand Total		1,031,785,105	470,644,000	576,121,471	473,313,622	238,847,297	91,946,008	31,182,000	2,913,839,503
	PUBLIC WORKS		683,402,405	341,592,000	393,574,000	363,802,086	176,791,000	51,654,000	18,440,000	2,029,255,491
	Transportation Roads & Bridges		481,152,406	71,373,000	63,647,000	60,623,000	40,830,000	20,840,000	15,540,000	754,005,406
II-10	2121100 CSAH 2 - Penn Avenue from I-394 to 44th Avenue		11,613,660	0	0	0	0	0	0	11,613,660
		Bonds - GO Roads	7,000,000	0	0	0	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	1,500,000	0	0	0	0	0	0	1,500,000
		Minneapolis	3,113,660	0	0	0	0	0	0	3,113,660
II-12	2986402 CSAH 3 - Construct Lake St ramps at I-35W - Phase II		47,000,000	0	0	0	0	0	0	47,000,000
		Bonds - GO Roads	2,887,092	0	0	0	0	0	0	2,887,092
		Federal - Other - Roads	12,026,209	0	0	0	0	0	0	12,026,209
		Mn/DOT State Aid - Regular	2,551,000	0	0	0	0	0	0	2,551,000
		State Road Bonds	23,750,000	0	0	0	0	0	0	23,750,000
		Minneapolis	5,785,699	0	0	0	0	0	0	5,785,699
II-14	2150800 CSAH 3 - Reconst Lake St fr Blaisdell to 1st & 3rd to 5th		5,700,000	0	0	0	0	0	0	5,700,000
		Federal - Other - Roads	3,334,640	0	0	0	0	0	0	3,334,640
		Mn/DOT State Aid - Regular	833,860	0	0	0	0	0	0	833,860
		State Road Bonds	1,000,000	0	0	0	0	0	0	1,000,000
		Minneapolis	531,500	0	0	0	0	0	0	531,500
II-16	2150900 CSAH 3 - Landscape Lake St fr Blaisdell to 1st & 3rd to 5th		1,500,000	0	0	0	0	0	0	1,500,000
		Federal - Other - Roads	758,400	0	0	0	0	0	0	758,400
		Mn/DOT State Aid - Regular	268,031	0	0	0	0	0	0	268,031
		State Road Bonds	250,000	0	0	0	0	0	0	250,000
		Minneapolis	223,569	0	0	0	0	0	0	223,569
II-18	2161400 CSAH 3 - Lake St & Excelsior Blvd Intersection realignment		550,000	990,000	0	0	0	0	0	1,540,000
		Federal - Other - Roads	0	706,000	0	0	0	0	0	706,000
		Mn/DOT State Aid - Regular	0	25,000	0	0	0	0	0	25,000
		Other - Roads	550,000	259,000	0	0	0	0	0	809,000
II-20	2165100 CSAH 5 - Franklin Ave Safety Improvements at Chicago Av		0	100,000	500,000	626,000	0	0	0	1,226,000
		Federal - Other - Roads	0	0	0	486,000	0	0	0	486,000
		Mn/DOT State Aid - Regular	0	100,000	500,000	140,000	0	0	0	740,000
II-22	2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave		0	300,000	1,700,000	500,000	500,000	4,000,000	9,000,000	16,000,000
		Mn/DOT State Aid - Regular	0	300,000	1,700,000	250,000	250,000	3,200,000	7,200,000	12,900,000
		St Louis Park	0	0	0	250,000	250,000	800,000	1,800,000	3,100,000
II-24	2163700 CSAH 9 - Participate in TH 169 Realignment of South Ram		0	0	2,000,000	0	0	0	0	2,000,000
		Mn/DOT State Aid - Regular	0	0	2,000,000	0	0	0	0	2,000,000
II-26	2172800 CSAH 10 - Bass Lk Rd Bikeway Improvements CSAH 8 - X		0	0	0	500,000	100,000	1,250,000	1,250,000	3,100,000
		Mn/DOT State Aid - Regular	0	0	0	500,000	100,000	1,250,000	1,250,000	3,100,000
II-28	2174500 CSAH 12 - Stabilize slopes fr Diamond Lake to Vicksburg		0	0	0	1,900,000	1,900,000	0	0	3,800,000
		Bonds - GO Roads	0	0	0	950,000	950,000	0	0	1,900,000
		Dayton	0	0	0	475,000	475,000	0	0	950,000
		Other - Roads	0	0	0	475,000	475,000	0	0	950,000

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2019 - 2023 Capital Improvement Program					Beyond	Project Total
				2019 Budget	2020	2021	2022	2023		
II-30	2151000	CSAH 15 - Geometric improvements to CSAH 19 intersection	250,000	1,628,000	0	0	0	0	0	1,878,000
		Federal - Other - Roads	0	656,000	0	0	0	0	0	656,000
		Mn/DOT State Aid - Regular	250,000	832,000	0	0	0	0	0	1,082,000
		Orono	0	140,000	0	0	0	0	0	140,000
II-32	2163400	CSAH 15 - Replace Bridge #27592 at Tanager Channel	450,000	3,500,000	0	0	0	0	0	3,950,000
		Mn/DOT State Aid - Regular	450,000	3,500,000	0	0	0	0	0	3,950,000
II-34	2151200	CSAH 17 - France Ave turn lanes and signals at TH 62	184,000	1,980,000	0	0	0	0	0	2,164,000
		Federal - Other - Roads	0	1,021,000	0	0	0	0	0	1,021,000
		Mn/DOT State Aid - Regular	184,000	959,000	0	0	0	0	0	1,143,000
II-36	2173000	CSAH 17 - France Ave Safety Impr fr American Blvd to 76th	0	0	0	500,000	100,000	1,250,000	1,250,000	3,100,000
		Mn/DOT State Aid - Regular	0	0	0	500,000	100,000	1,250,000	1,250,000	3,100,000
II-38	2163500	CSAH 19 - Rehabilitate Bridge #27516 at Minnetonka Narrows	175,000	0	3,200,000	0	0	0	0	3,375,000
		Mn/DOT State Aid - Municipal	0	0	1,600,000	0	0	0	0	1,600,000
		Mn/DOT State Aid - Regular	175,000	0	1,600,000	0	0	0	0	1,775,000
II-40	2142600	CSAH 20 - Reconstruct Blake Road fr TH 7 to Excelsior Blvd	14,456,000	0	0	0	0	0	0	14,456,000
		Mn/DOT State Aid - Regular	14,456,000	0	0	0	0	0	0	14,456,000
II-42	2141200	CSAH 28 - Participate in MnDOT I-494 Ramp reconstruction	4,265,000	0	0	0	0	0	0	4,265,000
		Mn/DOT State Aid - Regular	4,265,000	0	0	0	0	0	0	4,265,000
II-44	2141100	CSAH 30 - Reconst 93rd Ave N fr Xylon to East of Winnetka	4,545,000	800,000	0	0	0	0	0	5,345,000
		Mn/DOT State Aid - Regular	3,545,000	0	0	0	0	0	0	3,545,000
		Brooklyn Park	1,000,000	800,000	0	0	0	0	0	1,800,000
II-46	2974800	CSAH 34 - Reconst Normandale fr 94th to Mt Normandale I	3,700,000	0	0	0	0	0	0	3,700,000
		Mn/DOT State Aid - Regular	3,700,000	0	0	0	0	0	0	3,700,000
II-48	2154300	CSAH 35 - Portland Bikeway constr fr 66th St to 60th St	91,328	800,000	1,806,000	0	0	0	0	2,697,328
		Property Tax	41,328	0	0	0	0	0	0	41,328
		Federal - Other - Roads	0	0	750,000	0	0	0	0	750,000
		Mn/DOT State Aid - Regular	50,000	800,000	1,056,000	0	0	0	0	1,906,000
II-50	2177400	CSAH 44 - Participate in Westedge reconst fr TH 7 to Bartlett	98,000	827,000	0	0	0	0	0	925,000
		Property Tax	98,000	0	0	0	0	0	0	98,000
		Bonds - GO Roads	0	811,600	0	0	0	0	0	811,600
		Other - Roads	0	15,400	0	0	0	0	0	15,400
II-52	2111700	CSAH 46 - Replace bridge over Godfrey Road in Mpls	4,621,000	0	0	0	0	0	0	4,621,000
		Mn/DOT State Aid - Regular	3,621,000	0	0	0	0	0	0	3,621,000
		State Bridge Bonds	1,000,000	0	0	0	0	0	0	1,000,000
II-54	2161700	CSAH 46 - 46th St ADA upgrades fr Garfield Ave to 18th Ave	550,000	50,000	1,000,000	0	0	0	0	1,600,000
		Property Tax	50,000	0	0	0	0	0	0	50,000
		Federal - Other - Roads	0	0	0	0	0	506,000	0	506,000
		Mn/DOT State Aid - Regular	0	550,000	1,000,000	0	0	(506,000)	0	1,044,000
		Other - Roads	500,000	(500,000)	0	0	0	0	0	0

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2019 - 2023 Capital Improvement Program					Beyond	Project Total
				2019 Budget	2020	2021	2022	2023		
II-56	2974200	CSAH 48 - Reconst Minnehaha Ave fr 46th St to Lake St	19,995,936	0	0	0	0	0	0	19,995,936
		Property Tax	550,000	0	0	0	0	0	0	550,000
		Mn/DOT State Aid - Regular	14,203,036	0	0	0	0	0	0	14,203,036
		Minneapolis	5,002,900	0	0	0	0	0	0	5,002,900
		Other - Roads	240,000	0	0	0	0	0	0	240,000
II-58	2170500	CSAH 51 - Replace Bridge #7258 over Hendrickson Chann	0	0	600,000	0	3,000,000	0	0	3,600,000
		Mn/DOT State Aid - Regular	0	0	600,000	0	3,000,000	0	0	3,600,000
II-60	2170600	CSAH 51 - Replace Bridge #7194 over Noerenberg Chann	0	0	0	100,000	3,000,000	0	0	3,100,000
		Mn/DOT State Aid - Regular	0	0	0	100,000	3,000,000	0	0	3,100,000
II-62	2182000	CSAH 51 - Reconst Sunset Dr fr Northern to Shadywood	0	1,000,000	600,000	0	5,000,000	1,000,000	0	7,600,000
		Mn/DOT State Aid - Municipal	0	600,000	600,000	0	1,700,000	1,000,000	0	3,900,000
		Spring Park	0	400,000	0	0	3,300,000	0	0	3,700,000
II-64	2164000	CSAH 52 - Recondition Hennepin Avenue Bridge	0	25,000	0	5,000,000	0	0	0	5,025,000
		Mn/DOT State Aid - Regular	0	25,000	0	5,000,000	0	0	0	5,025,000
II-66	2101100	CSAH 53 - Reconst 66th St from Xerxes Ave S to Cedar Av	57,505,222	6,287,000	0	0	0	0	0	63,792,222
		Property Tax	1,000,000	0	0	0	0	0	0	1,000,000
		Federal - Other - Roads	9,632,000	0	0	0	0	0	0	9,632,000
		Mn/DOT State Aid - Regular	25,447,277	6,287,000	0	0	0	0	0	31,734,277
		Other - Roads	55,000	0	0	0	0	0	0	55,000
		Richfield	21,370,945	0	0	0	0	0	0	21,370,945
II-68	2182800	CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th A	0	0	700,000	0	0	0	0	700,000
		Mn/DOT State Aid - Regular	0	0	700,000	0	0	0	0	700,000
II-70	2090400	CSAH 61 - Reconst Flying Cloud Dr fr County Line to Charl	63,349,000	5,751,000	0	0	0	0	0	69,100,000
		Bonds - GO Roads	200,000	100,000	0	0	0	0	0	300,000
		Mn/DOT State Aid - Regular	2,606,000	1,066,000	0	0	0	0	0	3,672,000
		Mn/DOT Trunk Hwy Fund	1,000,000	0	0	0	0	0	0	1,000,000
		Mn/DOT Turnback Funds	50,014,455	4,516,145	0	0	0	0	0	54,530,600
		Eden Prairie	688,545	68,855	0	0	0	0	0	757,400
		Other - Roads	8,840,000	0	0	0	0	0	0	8,840,000
II-72	2145100	CSAH 66 - Replace Golden Valley Rd Bridge over Basset C	2,160,000	0	0	0	0	0	0	2,160,000
		Mn/DOT State Aid - Regular	2,160,000	0	0	0	0	0	0	2,160,000
II-74	2183900	CSAH 70 - Participate in Golden Valley flood mitigation	0	680,000	0	0	0	0	0	680,000
		Bonds - GO Roads	0	680,000	0	0	0	0	0	680,000
II-76	2011900	CSAH 81 - Reconst Bottineau Blvd fr Bass Lake Rd to 63rd	27,792,500	0	0	0	0	0	0	27,792,500
		Property Tax	165,000	0	0	0	0	0	0	165,000
		Bonds - GO Roads	6,472,500	0	0	0	0	0	0	6,472,500
		Federal - Other - Roads	7,840,000	0	0	0	0	0	0	7,840,000
		Mn/DOT State Aid - Regular	13,315,000	0	0	0	0	0	0	13,315,000

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2019 - 2023 Capital Improvement Program					Beyond	Project Total
				2019 Budget	2020	2021	2022	2023		
II-78	2020300 CSAH 81 - Reconst Bottineau Blvd fr 63rd Ave N to CSAH 1		18,570,000	0	0	0	0	0	0	18,570,000
		Property Tax	630,372	0	0	0	0	0	0	630,372
		Bonds - GO Roads	459,677	0	0	0	0	0	0	459,677
		Federal - Other - Roads	7,840,000	0	0	0	0	0	0	7,840,000
		Mn/DOT State Aid - Regular	8,423,159	0	0	0	0	0	0	8,423,159
		State - Other - Roads	135,403	0	0	0	0	0	0	135,403
		Brooklyn Park	1,081,389	0	0	0	0	0	0	1,081,389
II-80	2092200 CSAH 81 - Reconstruct Bottineau Blvd fr CSAH 8 to TH 16		5,520,000	11,312,000	10,238,000	2,200,000	0	0	0	29,270,000
		Federal - Other - Roads	0	7,560,000	0	0	0	0	0	7,560,000
		Mn/DOT State Aid - Regular	4,020,000	2,133,000	8,619,000	2,200,000	0	0	0	16,972,000
		Brooklyn Park	1,500,000	1,619,000	1,619,000	0	0	0	0	4,738,000
II-82	2165200 CSAH 81 - Broadway Safety Improvements at Lyndale Ave		0	250,000	500,000	707,000	0	0	0	1,457,000
		Federal - Other - Roads	0	0	0	549,000	0	0	0	549,000
		Mn/DOT State Aid - Regular	0	250,000	500,000	158,000	0	0	0	908,000
II-84	2167500 CSAH 81 - Replace Bridge #27006 at Victory Memorial Pkw		160,000	205,000	0	0	2,250,000	0	0	2,615,000
		Mn/DOT State Aid - Regular	160,000	205,000	0	0	2,250,000	0	0	2,615,000
II-86	2167600 CSAH 81 - Replace Bridges #27007 and #27008 at Lowry /		640,000	795,000	0	7,650,000	8,000,000	0	0	17,085,000
		Federal - Other - Roads	0	0	0	7,000,000	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	640,000	795,000	0	650,000	8,000,000	0	0	10,085,000
II-88	2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St		0	250,000	50,000	1,500,000	500,000	0	0	2,300,000
		Mn/DOT State Aid - Municipal	0	0	0	625,000	250,000	0	0	875,000
		Mn/DOT State Aid - Regular	0	250,000	0	625,000	250,000	0	0	1,125,000
		Excelsior	0	0	25,000	125,000	0	0	0	150,000
		Shorewood	0	0	25,000	125,000	0	0	0	150,000
II-90	2175900 CSAH 90 - Reconstruct CSAH 90 at TH 12		0	0	1,000,000	0	0	0	0	1,000,000
		State General Obligation Bonds	0	0	1,000,000	0	0	0	0	1,000,000
II-92	2161100 CSAH 92 - Participate in MnDOT's CSAH 92 reconst at TH		0	4,000,000	0	6,300,000	0	0	0	10,300,000
		State General Obligation Bonds	0	4,000,000	0	6,300,000	0	0	0	10,300,000
II-94	2141700 CSAH 94 - Reconst 29th Ave NE fr CSAH 88 to County Lin		200,000	2,500,000	0	0	0	0	0	2,700,000
		Mn/DOT State Aid - Regular	200,000	2,500,000	0	0	0	0	0	2,700,000
II-96	2160600 CSAH 101 - Bridge Deck Replacement over TH 12		0	2,000,000	0	0	0	0	0	2,000,000
		Mn/DOT State Aid - Municipal	0	2,000,000	0	0	0	0	0	2,000,000
II-98	2991700 CSAH 101 - Reconst fr N of CSAH 62 to N of CSAH 3		25,737,000	500,000	0	0	0	0	0	26,237,000
		Property Tax	815,500	0	0	0	0	0	0	815,500
		Mn/DOT State Aid - Regular	2,115,252	500,000	0	0	0	0	0	2,615,252
		Mn/DOT Turnback Funds	18,677,738	0	0	0	0	0	0	18,677,738
		Minnetonka	3,976,436	0	0	0	0	0	0	3,976,436
		Other - Roads	152,074	0	0	0	0	0	0	152,074

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2019 - 2023 Capital Improvement Program					Beyond	Project Total
				2019 Budget	2020	2021	2022	2023		
II-100	2100700	CSAH 102 - Reconst Douglas Dr N fr TH 55 to CSAH 70	19,400,000	0	0	0	0	0	0	19,400,000
		Property Tax	803,265	0	0	0	0	0	0	803,265
		Bonds - GO Roads	200,000	0	0	0	0	0	0	200,000
		Mn/DOT State Aid - Regular	12,210,714	0	0	0	0	0	0	12,210,714
		Golden Valley	6,164,286	0	0	0	0	0	0	6,164,286
		Other - Roads	21,735	0	0	0	0	0	0	21,735
II-102	2923900	CSAH 103 - Reconst W Broadway fr 85th Ave N to 93rd Av	29,840,000	6,500,000	0	0	0	0	0	36,340,000
		Bonds - GO Roads	1,250,000	0	0	0	0	0	0	1,250,000
		Mn/DOT State Aid - Regular	27,040,000	0	0	0	0	0	0	27,040,000
		Brooklyn Park	1,550,000	6,500,000	0	0	0	0	0	8,050,000
II-104	2051400	CSAH 103 - Reconst W Broadway fr Candlewood to CSAH	19,270,000	0	2,200,000	0	0	0	0	21,470,000
		Mn/DOT State Aid - Regular	16,394,000	0	0	0	0	0	0	16,394,000
		Brooklyn Park	2,876,000	0	2,200,000	0	0	0	0	5,076,000
II-106	2091101	CSAH 112 - Reconstruct Rd fr Willow to Wolf Pointe Tr	19,051,415	0	0	0	0	0	0	19,051,415
		Property Tax	50,000	0	0	0	0	0	0	50,000
		Bonds - GO Roads	160,000	0	0	0	0	0	0	160,000
		Mn/DOT State Aid - Municipal	859,400	0	0	0	0	0	0	859,400
		Mn/DOT State Aid - Regular	2,556,000	0	0	0	0	0	0	2,556,000
		Mn/DOT Turnback Funds	13,961,600	0	0	0	0	0	0	13,961,600
		Long Lake	1,351,000	0	0	0	0	0	0	1,351,000
		Orono	113,415	0	0	0	0	0	0	113,415
II-108	2091102	CSAH 112 - Reconstruct Rd fr Wolf Pointe Tr to Wayzata B	10,747,000	1,603,000	0	0	0	0	0	12,350,000
		Bonds - GO Roads	120,000	0	0	0	0	0	0	120,000
		Mn/DOT State Aid - Municipal	227,000	293,000	0	0	0	0	0	520,000
		Mn/DOT State Aid - Regular	338,000	512,000	0	0	0	0	0	850,000
		Mn/DOT Turnback Funds	9,182,000	798,000	0	0	0	0	0	9,980,000
		Long Lake	780,000	0	0	0	0	0	0	780,000
		Orono	100,000	0	0	0	0	0	0	100,000
II-110	2091103	CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow	2,304,000	0	12,448,000	0	0	0	0	14,752,000
		Mn/DOT State Aid - Municipal	0	0	30,000	0	0	0	0	30,000
		Mn/DOT State Aid - Regular	532,000	0	1,568,000	0	0	0	0	2,100,000
		Mn/DOT Turnback Funds	1,710,000	0	10,170,000	0	0	0	0	11,880,000
		Orono	62,000	0	580,000	0	0	0	0	642,000
		Other - Roads	0	0	100,000	0	0	0	0	100,000
II-112	2091800	CSAH 115 & CR 116 - Reconstr. fr TH 55 to Clydesdale	6,140,000	0	0	0	0	0	0	6,140,000
		Property Tax	65,000	0	0	0	0	0	0	65,000
		Bonds - GO Roads	3,253,070	0	0	0	0	0	0	3,253,070
		Federal - Other - Roads	549,013	0	0	0	0	0	0	549,013
		Mn/DOT State Aid - Regular	1,297,719	0	0	0	0	0	0	1,297,719
		State - Other - Roads	198,500	0	0	0	0	0	0	198,500
		Medina	776,698	0	0	0	0	0	0	776,698

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2019 - 2023 Capital Improvement Program					Beyond	Project Total
				2019 Budget	2020	2021	2022	2023		
II-114	2151900	CSAH 152 - Reconst Rd fr 49th Ave N to Bass Lk Rd	4,309,000	0	0	0	0	0	0	4,309,000
		Property Tax	140,000	0	0	0	0	0	0	140,000
		Mn/DOT State Aid - Regular	4,169,000	0	0	0	0	0	0	4,169,000
II-116	2111000	CSAH 152 - Reconst Rd fr CSAH 2 (Penn) to 41st Avenue	250,000	1,300,000	8,868,000	7,000,000	2,340,000	0	0	19,758,000
		Federal - Other - Roads	0	0	7,000,000	0	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	250,000	800,000	0	5,132,000	2,340,000	0	0	8,522,000
		Minneapolis	0	500,000	1,868,000	1,868,000	0	0	0	4,236,000
II-118	2174100	CSAH 152 - Reconst Osseo Rd fr CSAH 2 (Penn Ave) to 41st Avenue	0	200,000	550,000	1,750,000	0	4,000,000	4,000,000	10,500,000
		Mn/DOT State Aid - Regular	0	200,000	550,000	1,250,000	0	2,400,000	4,000,000	8,400,000
		Minneapolis	0	0	0	500,000	0	1,600,000	0	2,100,000
II-120	2090600	CSAH 152 - Participate in Brooklyn Blvd reconst Bass to 65th Avenue	0	0	0	4,500,000	0	0	0	4,500,000
		Mn/DOT State Aid - Regular	0	0	0	4,500,000	0	0	0	4,500,000
II-122	2176500	CSAH 152 - Rehabilitate Osseo Rd Bridge #27152 over RF	0	100,000	0	2,100,000	0	0	0	2,200,000
		Mn/DOT State Aid - Regular	0	100,000	0	2,100,000	0	0	0	2,200,000
II-124	2143700	CSAH 204 - Reconst Rd within Fort Snelling Boundary	2,967,000	200,000	0	0	0	0	0	3,167,000
		Mn/DOT State Aid - Regular	335,000	200,000	0	0	0	0	0	535,000
		Mn/DOT Trunk Hwy Fund	24,000	0	0	0	0	0	0	24,000
		Other - Roads	2,608,000	0	0	0	0	0	0	2,608,000
II-126	2040800	CR 202 - Replace Bridge at Elm Creek	2,884,000	0	0	0	0	0	0	2,884,000
		Property Tax	150,000	0	0	0	0	0	0	150,000
		Bonds - GO Roads	556,800	0	0	0	0	0	0	556,800
		Fed-Bridge Repl & Rehab (BRRP)	2,027,200	0	0	0	0	0	0	2,027,200
		Dayton	150,000	0	0	0	0	0	0	150,000
II-128	2155600	TH 252 Improvements from I-694 to TH 610	3,960,000	0	0	0	0	0	0	3,960,000
		Property Tax	300,000	0	0	0	0	0	0	300,000
		Bonds - GO Roads	720,000	0	0	0	0	0	0	720,000
		Mn/DOT State Aid - Regular	100,000	0	0	0	0	0	0	100,000
		State - Other - Roads	1,940,000	0	0	0	0	0	0	1,940,000
		Brooklyn Center	360,000	0	0	0	0	0	0	360,000
		Brooklyn Park	540,000	0	0	0	0	0	0	540,000
II-130	2167700	TH 252 / CSAH 109 85th Avenue N interchange	19,280,000	0	0	0	0	0	0	19,280,000
		Bonds - GO Roads	6,280,000	0	0	0	0	0	0	6,280,000
		Mn/DOT Trunk Hwy Fund	8,000,000	0	0	0	0	0	0	8,000,000
		Brooklyn Park	5,000,000	0	0	0	0	0	0	5,000,000
II-132	2155700	77th Street Underpass at TH 77 Cedar Avenue	6,000,000	0	0	0	0	0	0	6,000,000
		Bonds - GO Roads	6,000,000	0	0	0	0	0	0	6,000,000
II-134	2166200	Midtown Greenway Bikeway Safety Improvements	15,000	95,000	664,000	0	0	0	0	774,000
		Property Tax	15,000	95,000	0	0	0	0	0	110,000
		Federal - Other - Roads	0	0	531,000	0	0	0	0	531,000
		Other - Roads	0	0	133,000	0	0	0	0	133,000

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2019 - 2023 Capital Improvement Program					Beyond	Project Total
				2019 Budget	2020	2021	2022	2023		
II-136	2164400	Advanced Traffic Management System (ATMS)	6,664,000	5,500,000	5,086,000	3,500,000	2,500,000	0	0	23,250,000
		Bonds - GO Roads	5,166,000	5,500,000	3,326,000	3,500,000	2,500,000	0	0	19,992,000
		Federal - Other - Roads	1,498,000	0	1,760,000	0	0	0	0	3,258,000
II-138	2166100	Pedestrian Crossing Improvements at various locations	25,000	100,000	597,000	0	0	0	0	722,000
		Federal - Other - Roads	0	0	477,000	0	0	0	0	477,000
		Mn/DOT State Aid - Regular	25,000	100,000	120,000	0	0	0	0	245,000
II-140	2999961	Maple Grove R of W Acquisition Reimbursement (CP 9635)	67,345	40,000	40,000	40,000	40,000	40,000	40,000	307,345
		Property Tax	67,345	40,000	40,000	40,000	40,000	40,000	40,000	307,345
II-142	2999971	Bottineau LRT Partnership Participation	1,000,000	0	0	4,950,000	2,300,000	0	0	8,250,000
		Bonds - GO Roads	1,000,000	0	0	4,950,000	2,300,000	0	0	8,250,000
II-144	2999968	Southwest LRT Partnership Participation	5,600,000	0	0	0	0	0	0	5,600,000
		Bonds - GO Roads	5,600,000	0	0	0	0	0	0	5,600,000
II-146	2183300	Safety and Asset Management 2019-2023	0	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	0	23,750,000
		Property Tax	0	200,000	200,000	200,000	200,000	200,000	0	1,000,000
		Bonds - GO Roads	0	4,350,000	4,350,000	4,350,000	4,350,000	4,350,000	0	21,750,000
		Mn/DOT State Aid - Regular	0	200,000	200,000	200,000	200,000	200,000	0	1,000,000
II-148	2183500	Cost Participation and Partnerships 2019-2023	0	3,805,000	3,900,000	3,900,000	3,900,000	3,900,000	0	19,405,000
		Property Tax	0	800,000	895,000	895,000	895,000	895,000	0	4,380,000
		Bonds - GO Roads	0	200,000	200,000	200,000	200,000	200,000	0	1,000,000
		Mn/DOT State Aid - Regular	0	2,805,000	2,805,000	2,805,000	2,805,000	2,805,000	0	14,025,000
II-150	2183400	Project Delivery 2019-2023	0	650,000	650,000	650,000	650,000	650,000	0	3,250,000
		Property Tax	0	150,000	150,000	150,000	150,000	150,000	0	750,000
		Mn/DOT State Aid - Regular	0	500,000	500,000	500,000	500,000	500,000	0	2,500,000
		Transportation Provisional (excluded from Public Works Total)	111,000	0	0	0	0	0	205,062,000	205,173,000
II-152	2181200	CSAH 1 - Rehab Bridge #27542 over Mn River Bluffs LRT	0	0	0	0	0	0	2,320,000	2,320,000
II-154	2974600	CSAH 3 - Reconst Rd fr Meadowbrook to W of Louisiana A	0	0	0	0	0	0	9,234,000	9,234,000
II-156	2155002	CSAH 3 - Reconstruct Lake St at Hiawatha Ave (TH 55)	0	0	0	0	0	0	7,200,000	7,200,000
II-158	2181300	CSAH 4 - Replace Bridge #27502 over TC&W Rail	0	0	0	0	0	0	6,950,000	6,950,000
II-160	2165300	CSAH 9 - Rockford Rd interchange at I-494 in Plymouth	111,000	0	0	0	0	0	2,000,000	2,111,000
II-162	2172700	CSAH 9 - Reconstruct 42nd Ave fr BNSF Rail to W Broadw	0	0	0	0	0	0	2,014,000	2,014,000
II-164	2181400	CSAH 10 - Replace Bridge #90462 over Rush Creek	0	0	0	0	0	0	2,090,000	2,090,000
II-166	2181900	CSAH 19 - Construct sidewalk fr Manitou Rd to Excelsior F	0	0	0	0	0	0	1,200,000	1,200,000
II-168	2984500	CSAH 23 - Reconst Marshall St fr 10th Ave SE to 27th SE	0	0	0	0	0	0	18,012,000	18,012,000
II-170	2181600	CSAH 31 - Replace Bridge #90489 over Minnehaha Creek	0	0	0	0	0	0	4,630,000	4,630,000
II-172	2142200	CSAH 32 - Reconst Penn Ave S fr 88th St to American Blv	0	0	0	0	0	0	20,748,000	20,748,000
II-174	2173400	CSAH 35 - Reconst Portland Ave S fr 66th St to TH 62	0	0	0	0	0	0	6,232,000	6,232,000
II-176	2167301	CSAH 36 & 37- Enhance bicycle facility fr I-35W to Oak St	0	0	0	0	0	0	2,000,000	2,000,000
II-178	2122701	CSAH 66 - Participate in project fr Regent Ave to Bonnie L	0	0	0	0	0	0	1,100,000	1,100,000
II-180	2182200	CSAH 81 - Const multi-use trail fr 85th Ave to 1st Ave NW	0	0	0	0	0	0	1,000,000	1,000,000
II-182	2101800	CSAH 101 - Participate in Brockton fr CR 117 to CSAH 81	0	0	0	0	0	0	11,000,000	11,000,000
II-184	2173800	CSAH 103 - Expand Winnetka Ave fr 101st Ave N to 109th	0	0	0	0	0	0	13,072,000	13,072,000

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2019 - 2023 Capital Improvement Program					Beyond	Project Total
				2019 Budget	2020	2021	2022	2023		
II-186	2181700	CSAH 121 - Replace Bridge #90617 over Rush Creek	0	0	0	0	0	0	2,090,000	2,090,000
II-188	2182500	CSAH 121 - Reconstruct Fernbrook Ln at Pineview Ln	0	0	0	0	0	0	630,000	630,000
II-190	2182900	CSAH 130 - Participate in Brooklyn Blvd reconst at TH 169	0	0	0	0	0	0	3,000,000	3,000,000
II-192	2181800	CSAH 146 - Replace Bridge #90623 over Luce Line Trail	0	0	0	0	0	0	8,110,000	8,110,000
II-194	2021000	CSAH 150 - Construct Fletcher Bypass to CSAH 81	0	0	0	0	0	0	7,200,000	7,200,000
II-196	2176400	CSAH 152 - Replace Bridge #91333 over Bassett Creek	0	0	0	0	0	0	5,790,000	5,790,000
II-198	2140800	CSAH 153 - Reconst Lowry Ave fr Marshall St to Washingt	0	0	0	0	0	0	9,918,000	9,918,000
II-200	2140900	CSAH 153 - Reconst Lowry Ave fr Washington NE to John	0	0	0	0	0	0	12,996,000	12,996,000
II-202	2142400	CSAH 156 - Reconst Winnetka fr TH 55 to Medicine Lk Rd	0	0	0	0	0	0	17,670,000	17,670,000
II-204	2174300	CSAH 158 Vernon Ave - Reconst fr 53rd St to TH 100	0	0	0	0	0	0	8,246,000	8,246,000
II-206	2176600	CSAH 158 - Replace Bridge #4510 over CP Rail	0	0	0	0	0	0	16,940,000	16,940,000
II-208	2181500	CR 26 - Replace Bridge #90627 over Painter Creek	0	0	0	0	0	0	1,670,000	1,670,000
		Transportation Facilities	3,300,000	5,117,000	2,887,000	0	0	0	0	11,304,000
II-210	1005639	PW Medina Communications Consolidation	3,000,000	2,000,000	0	0	0	0	0	5,000,000
		Bonds - GO	3,000,000	2,000,000	0	0	0	0	0	5,000,000
II-212	1005640	PW Medina Office Remodeling	300,000	2,887,000	2,887,000	0	0	0	0	6,074,000
		Bonds - GO	300,000	2,887,000	2,887,000	0	0	0	0	6,074,000
II-214	1006385	PW Fuel Tank Replacements	0	230,000	0	0	0	0	0	230,000
		Enterprise Income	0	230,000	0	0	0	0	0	230,000
		Transportation Sales Tax & Development	150,000,000	252,076,000	312,565,000	287,305,086	124,861,000	21,168,000	0	1,147,975,086
II-216	1005876	HC Southwest Light Rail Transit	100,000,000	213,846,000	147,737,000	90,641,000	36,361,000	4,368,000	0	592,953,000
		Transpo Sales & Use Tax	0	74,770,000	39,172,000	18,135,914	10,000,000	4,368,000	0	146,445,914
		Bonds - Revenue	100,000,000	139,076,000	108,565,000	72,505,086	26,361,000	0	0	446,507,086
II-218	1005877	HC Bottineau Light Rail Transit	36,000,000	35,000,000	159,000,000	194,800,000	88,500,000	16,800,000	0	530,100,000
		Transpo Sales & Use Tax	0	8,000,000	30,000,000	40,000,000	50,000,000	16,800,000	0	144,800,000
		Bonds - Revenue	36,000,000	27,000,000	129,000,000	154,800,000	38,500,000	0	0	385,300,000
II-220	1005878	HC Bus Rapid Transit	14,000,000	3,230,000	5,828,000	1,864,086	0	0	0	24,922,086
		Transpo Sales & Use Tax	0	17,230,000	5,828,000	1,864,086	0	0	0	24,922,086
		Bonds - Revenue	14,000,000	(14,000,000)	0	0	0	0	0	0
		Community Works	21,353,999	850,000	5,400,000	8,079,000	5,550,000	4,246,000	2,900,000	48,378,999
II-222	1001560	Penn Avenue Community Works	2,853,000	600,000	2,400,000	2,200,000	0	0	0	8,053,000
		Property Tax	1,933,000	400,000	750,000	400,000	0	0	0	3,483,000
		Bonds - GO	0	200,000	1,650,000	1,800,000	0	0	0	3,650,000
		State - Other	600,000	0	0	0	0	0	0	600,000
		Other	320,000	0	0	0	0	0	0	320,000
II-224	0031805	Southwest LRT Community Works	9,848,999	250,000	500,000	1,579,000	2,750,000	1,646,000	0	16,573,999
		Bonds - GO	7,950,000	250,000	500,000	1,000,000	1,643,000	1,646,000	0	12,989,000
		Federal - Other	800,000	0	0	0	0	0	0	800,000
		Other	1,098,999	0	0	579,000	1,107,000	0	0	2,784,999

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2019 - 2023 Capital Improvement Program					Beyond	Project Total
				2019 Budget	2020	2021	2022	2023		
II-226	1002318	Bottineau LRT Community Works	4,435,000	0	1,800,000	3,000,000	2,600,000	2,400,000	0	14,235,000
		Property Tax	1,235,000	0	0	1,000,000	300,000	0	0	2,535,000
		Bonds - GO	2,600,000	0	1,800,000	2,000,000	2,300,000	2,400,000	0	11,100,000
		Other	600,000	0	0	0	0	0	0	600,000
II-228	0031720	Community Works Corridor Planning	1,342,000	0	200,000	0	200,000	0	250,000	1,992,000
		Property Tax	1,092,000	0	200,000	0	200,000	0	250,000	1,742,000
		State - Other	250,000	0	0	0	0	0	0	250,000
II-230	1004499	Business District Initiatives	200,000	0	0	200,000	0	200,000	0	600,000
		Property Tax	200,000	0	0	200,000	0	200,000	0	600,000
II-232	1001648	Lowry Avenue NE Community Works	1,675,000	0	500,000	1,100,000	0	0	2,650,000	5,925,000
		Property Tax	325,000	0	0	0	0	0	0	325,000
		Bonds - GO	1,000,000	0	500,000	1,100,000	0	0	2,650,000	5,250,000
		State - Other	350,000	0	0	0	0	0	0	350,000
II-234	1002195	Economic Development Infrastructure Fund	1,000,000	0	0	0	0	0	0	1,000,000
		Property Tax	1,000,000	0	0	0	0	0	0	1,000,000
		Environment & Energy	27,596,000	12,176,000	9,075,000	7,795,000	5,550,000	5,400,000	0	67,592,000
II-236	1002150	HERC Pres & Improvements 2016-2020	23,826,000	10,000,000	5,000,000	0	0	0	0	38,826,000
		Bonds - GO Enterprise	23,826,000	10,000,000	5,000,000	0	0	0	0	38,826,000
II-238	1006390	HERC Facility Preservation & Improvement 2021-2025	0	0	0	5,000,000	5,000,000	5,000,000	0	15,000,000
		Bonds - GO Enterprise	0	0	0	5,000,000	5,000,000	5,000,000	0	15,000,000
II-240	1003375	Energy Center Improvement 2016-2020	2,500,000	1,675,000	1,675,000	0	0	0	0	5,850,000
		Bonds - GO Enterprise	2,500,000	1,675,000	1,675,000	0	0	0	0	5,850,000
II-242	1006391	Energy Center Improvements 2021-2025	0	0	0	595,000	150,000	0	0	745,000
		Enterprise Income	0	0	0	595,000	150,000	0	0	745,000
II-244	1005576	Lake Mntka Hendrickson Seawall Channel Replacement	770,000	351,000	0	0	0	0	0	1,121,000
		Bonds - GO	770,000	351,000	0	0	0	0	0	1,121,000
II-246	1002151	Transfer Station Pres 2016-2020	500,000	150,000	400,000	0	0	0	0	1,050,000
		Enterprise Income	500,000	150,000	400,000	0	0	0	0	1,050,000
II-248	1006392	Transfer Station Facility Preservation 2021-2025	0	0	0	200,000	400,000	400,000	0	1,000,000
		Enterprise Income	0	0	0	200,000	400,000	400,000	0	1,000,000
II-250	1005188	Organics Tipping and Loading Expansion	0	0	2,000,000	2,000,000	0	0	0	4,000,000
		Bonds - GO Enterprise	0	0	2,000,000	2,000,000	0	0	0	4,000,000

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

Funding Start: 2013
Funding Completion: 2018

Summary:
 Reconstruct Penn Avenue (CSAH 2) at various intersections between I-394 to 44th Avenue (CSAH 152) in Minneapolis.

Purpose & Description:

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

One major outcome of the Penn Avenue (CSAH 2) Framework Plan was that Community Works recommended the reconstruction of Penn Avenue (CSAH 2) from Broadway Avenue (CSAH 81) to Lowry Avenue (CSAH 153). The plan identified this segment as a high priority that would benefit significantly from capital improvements. The proposed improvements will introduce a boulevard area to provide traffic calming by separating vehicles and pedestrians.

A second major outcome of the study was that bicycle facilities will not be provided along Penn Avenue. Instead, they will be added to Queen Avenue, which is a parallel route to Penn Avenue. The City of Minneapolis was awarded Regional Solicitation funding for the Queen Avenue Bicycle Boulevard project in 2016; with construction anticipated to take place in 2020.

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

Furthermore, it is anticipated that Hennepin County and the City of Minneapolis will install street lighting along the entire Penn Avenue (CSAH 2) corridor between Glenwood Avenue (CSAH 40) and 44th Avenue (CSAH 152) to promote pedestrian safety and security.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Roads	7,000,000	3,241,385	3,758,615	-	-	-	-	-	-	7,000,000
Mn/DOT State Aid - Regular	1,500,000	-	1,500,000	-	-	-	-	-	-	1,500,000
Minneapolis	3,113,660	1,436,366	1,677,294	-	-	-	-	-	-	3,113,660
Total	11,613,660	4,677,751	6,935,909	-	-	-	-	-	-	11,613,660
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	375,000	-	375,000	-	-	-	-	-	-	375,000
Construction	10,632,155	8,397,776	2,234,379	-	-	-	-	-	-	10,632,155
Consulting	133,576	228,775	(95,199)	-	-	-	-	-	-	133,576
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	243,000	43,230	199,770	-	-	-	-	-	-	243,000
Contingency	229,929	-	229,929	-	-	-	-	-	-	229,929
Total	11,613,660	8,669,782	2,943,878	-	-	-	-	-	-	11,613,660

Project Name: 2121100 CSAH 2 - Penn Avenue from I-394 to 44th Avenue				Funding Start: 2013				
Major Program: Public Works				Funding Completion: 2018				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	11,613,660	-	-	-	-	-	-	11,613,660
Administrator Proposed	11,613,660	-	-	-	-	-	-	11,613,660
CBTF Recommended	11,613,660	-	-	-	-	-	-	11,613,660
Board Approved Final	11,613,660	-	-	-	-	-	-	11,613,660
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2012 - 2015				BAR 16-0099R1 (adopted 03/01/2016)				
Design: 2016 - 2017				<ul style="list-style-type: none"> Authorized adoption of the Penn Avenue Community Works Implementation Framework Plan Authorized negotiation of Agmts A164911, A164912, and A164913 with various agencies identifying each party's responsibility as it relates to CP 2121100 Authorized transfer of \$200,000 from CP 1001560 to CP 1004174 for property acquisition and redevelopment Authorized negotiation of Agmt PW 01-67-16 with Metropolitan Council at a county cost NTE \$1,846,000 Authorized negotiation of Agmt PW 05-20-16 with Minneapolis at a estimated county receivable of \$540,000 Authorized the introduction of CP 2121100 in the 2016 Capital Budget with a Project Budget of \$2,040,000 Authorized the closure of CP 2999970 Authorized the transfer of \$1,500,000 from the Penn Avenue Community Works Participation Capital Budget Line Item (CP 2999970) to CP 2121100 Authorized the supplemental appropriation of \$540,000 for CP 2121100 Authorized the request to MnDOT State Aid for two variances (minimum curb reaction distance and parking lane width) as part of CP 2121100 				
Procurement: Q1 2018				BAR 17-0485R1 (adopted 11/28/2017)				
Construction: 2018 - 2019				<ul style="list-style-type: none"> Authorized a supplemental appropriation of \$2,573,660 from the City of Minneapolis be added to CP 2121100 Authorized \$3,400,000 in prior budget authority be transferred from CP 1001560 to CP 2121100 Authorized \$3,600,000 in the proposed 2018 budget be transferred from CP 1001560 to CP 2121100 Authorized project budget for CP 2121100 be increased by \$9,573,660 from \$2,040,000 to \$11,613,660 				
Completion: 2019				BAR 18-0458R1 (adopted 11/06/2018)				
Project's Effect on Annual Operating Budget:				BAR 18-0492 (adopted 11/27/2018)				
Staff does not anticipate any significant impacts to Transportation Operations as Metro Transit will be responsible for the maintenance of the Bus Rapid Transit (BRT) Stations.				<ul style="list-style-type: none"> Approved Amt 2 to Agmt PW 01-67-16 with the Metropolitan Council to extend the agreement period from December 31, 2018 to December 31, 2019 with no change to the county cost (\$1,846,000).authorized a supplemental appropriation of \$2,573,660 from the City of Minneapolis be added to CP 2121100 Authorized \$3,400,000 in prior budget authority be transferred from CP 1001560 to CP 2121100 Authorized \$3,600,000 in the proposed 2018 budget be transferred from CP 1001560 to CP 2121100 Authorized project budget for CP 2121100 be increased by \$9,573,660 from \$2,040,000 to \$11,613,660 				
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	5,440,000	-	-	-	-	-	-	5,440,000
Administrator Proposed	5,440,000	-	-	-	-	-	-	5,440,000
CBTF Recommended	5,440,000	-	-	-	-	-	-	5,440,000
Board Approved Final	5,440,000	6,173,660	-	-	-	-	-	11,613,660

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

Funding Start: 2016
Funding Completion: 2017

Summary:
 Participate with MnDOT in the construction of ramp access to and from I-35W at Lake Street (CSAH 3) in the City of Minneapolis.

Purpose & Description:
 The purpose of this project is to improve access or egress to and from the Lake Street area for both patrons and residents. This project will help revitalize the area by improving access for all transportation modes. This project will improve the socio-economic environment of the area and positively impact several sizeable employers in the area.

MnDOT is implementing MnPASS Lanes along I-35W between 46th Street (CSAH 46) and Downtown Minneapolis to reduce congestion along the freeway. Multiple bridges across I-35W will be rehabilitated to extend their surface life, including the bridge along Franklin Avenue (CSAH 5). Additionally, noise barriers will be installed along the corridor to reduce noise pollution in the residential areas.

This project is directly related to Metro Transit's Orange Line Bus Rapid Transit (BRT) Project that includes a BRT station on the I-35W Bridge at Lake Street (CSAH 3). Additionally, the City of Minneapolis will be implementing its Green Crescent Project that will improve connections between the Midtown Greenway and Lake Street for bicyclists and pedestrians.

This project is Phase II of II and primarily provides funding for the county's participation in right of way and construction activities in this MnDOT project which will provide access to Lake Street from southbound I-35W.

In 2017, a state Bonding Bill (HF 1226C) was passed that provided \$25,000,000 in State Bonds to be used for the design, right of way acquisition, engineering, and construction of improvements related to the I-35W Transit Access Project at Lake Street. These State Bonds have been programmed among Capital Project Numbers 2986402, 2150800, 2150900 as they are all related.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Roads	2,887,092	4,632	2,882,460	-	-	-	-	-	-	2,887,092
Federal - Other - Roads	12,026,209	-	12,026,209	-	-	-	-	-	-	12,026,209
Mn/DOT State Aid - Regular	2,551,000	1,156,618	1,394,382	-	-	-	-	-	-	2,551,000
State Road Bonds	23,750,000	13,359,639	10,390,361	-	-	-	-	-	-	23,750,000
Minneapolis	5,785,699	4,336,036	1,449,663	-	-	-	-	-	-	5,785,699
Total	47,000,000	18,856,924	28,143,076	-	-	-	-	-	-	47,000,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	12,607,600	13,505,759	(898,159)	-	-	-	-	-	-	12,607,600
Construction	29,427,726	24,438,833	4,988,893	-	-	-	-	-	-	29,427,726
Consulting	2,143,701	107,356	2,036,345	-	-	-	-	-	-	2,143,701
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	2,820,973	-	2,820,973	-	-	-	-	-	-	2,820,973
Total	47,000,000	38,051,949	8,948,051	-	-	-	-	-	-	47,000,000

Project Name: 2986402 CSAH 3 - Construct Lake St ramps at I-35W - Phase II				Funding Start: 2016				
Major Program: Public Works				Funding Completion: 2017				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	47,000,000	-	-	-	-	-	-	47,000,000
Administrator Proposed	47,000,000	-	-	-	-	-	-	47,000,000
CBTF Recommended	47,000,000	-	-	-	-	-	-	47,000,000
Board Approved Final	47,000,000	-	-	-	-	-	-	47,000,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1998 - 2009				BAR 17-0246 (adopted 06/27/2017)				
Design: 2010 - 2016				<ul style="list-style-type: none"> Authorized execution of Agreement PW 38-40-17 with MnDOT assigning responsibilities of construction administration Authorized execution of Agreement PW 40-40-17 with the State of Minnesota establishing conditions for acceptance of up to \$25,000,000 by the county and City of Minneapolis to allocate towards CP 2986402 Authorized execution of Agreement PW 39-20-17 with the City of Minneapolis identifying each party's responsibilities Authorized execution of Agreement PW 41-23-17 with the Minneapolis Park and Recreation Board for streetscaping and landscaping activities along Lake Street (CSAH 3) Authorized amendment of the project budget for CP 2986402 for an increase of \$8,304,000 from \$38,696,000 to \$47,000,000 to be financed through Federal funds and State Bonds 				
Procurement: Q3 2016				BAR 18-0255 (adopted 06/26/2018)				
Construction: 2017 - 2021				<ul style="list-style-type: none"> Authorized execution of Agreement PW 17-40-18 with MnDOT establishing conditions of grant acceptance for capital improvements Authorized commitment by Hennepin County to pay any additional project costs that exceed the state grant amount and return any unused funds Authorized negotiation of Amendment 1 to Agreement PW 39-20-17 with the City of Minneapolis regarding city's receipt of state grant funds Authorized amendment of the project budget for CP 2986402 that has no impact to project total, but yields a decrease of \$1,312,411 in County Bonds and \$1,250,000 in State Bonds and an increase of \$2,562,411 in Minneapolis funds 				
Completion: 2022				BAR 18-0382 (adopted 09/25/2018)				
Project's Effect on Annual Operating Budget:				<ul style="list-style-type: none"> Authorized disposition of excess Right of Way acquired as part of CP 2986402 				
Staff does not anticipate that this project will have any impacts to the Transportation Department. The new ramp access to I-35W will be maintained by MnDOT and the enhanced bus station will be maintained by Metro Transit.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	47,000,000	-	-	-	-	-	-	47,000,000
Administrator Proposed	47,000,000	-	-	-	-	-	-	47,000,000
CBTF Recommended	47,000,000	-	-	-	-	-	-	47,000,000
Board Approved Final	47,000,000	-	-	-	-	-	-	47,000,000

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

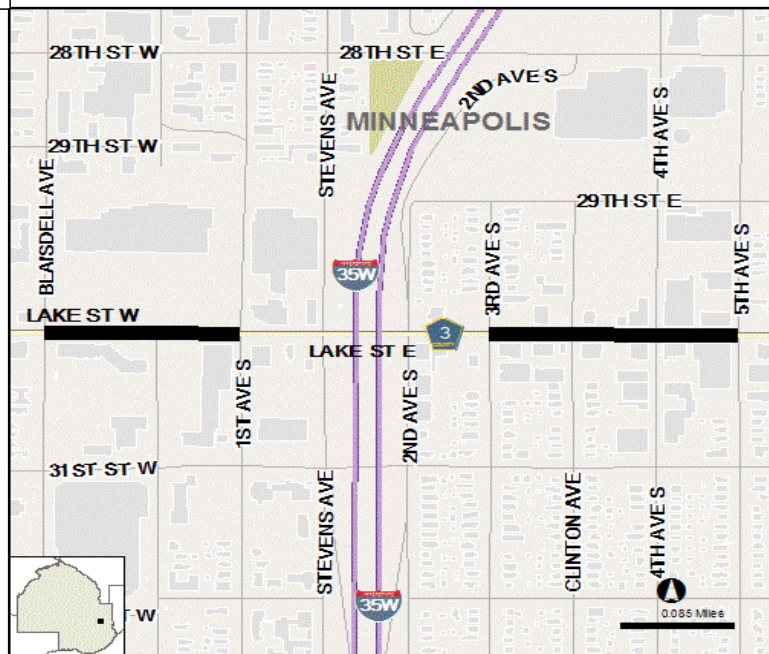
Funding Start: 2015
Funding Completion: 2017

Summary:
 Reconstruct Lake Street (CSAH 3) from Blaisdell Avenue to 1st Avenue and from 3rd Avenue to 5th Avenue in the City of Minneapolis.

Purpose & Description:
 This project is directly related to CP 2150900 and was split into two separate capital projects to leverage federal funding opportunities. The proposed project will reconstruct Lake Street (CSAH 3) and replace the existing pavement, curb and gutter, stormwater structures, and traffic signals. This section of Lake Street was last reconstructed in 1955.

This project will complement CP 2986402 which will improve access to and from I-35W at Lake Street (CSAH 3). Additionally, this reconstruction project will include similar improvements as the other projects recently completed on Lake Street (CSAH 3) to provide continuity between Lake Calhoun and the Mississippi River.

In 2017, a state Bonding Bill (HF 1226C) was passed that provided \$25,000,000 in State Bonds to be used for the design, right of way acquisition, engineering, and construction of improvements related to the I-35W Transit Access Project at Lake Street. These State Bonds have been programmed among Capital Project Numbers 2986402, 2150800, and 2150900 as they are all related. Federal funding was awarded for this project in 2014 through the Regional Solicitation.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Federal - Other - Roads	3,334,640	-	3,334,640	-	-	-	-	-	-	3,334,640
Mn/DOT State Aid - Regular	833,860	182,852	651,008	-	-	-	-	-	-	833,860
State Road Bonds	1,000,000	563,141	436,859	-	-	-	-	-	-	1,000,000
Minneapolis	531,500	194,239	337,261	-	-	-	-	-	-	531,500
Total	5,700,000	940,233	4,759,767	-	-	-	-	-	-	5,700,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	210,591	74,630	135,961	-	-	-	-	-	-	210,591
Construction	4,092,533	1,471,204	2,621,329	-	-	-	-	-	-	4,092,533
Consulting	585,159	189,109	396,051	-	-	-	-	-	-	585,159
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	68,000	273,003	(205,003)	-	-	-	-	-	-	68,000
Contingency	743,717	-	743,717	-	-	-	-	-	-	743,717
Total	5,700,000	2,007,946	3,692,054	-	-	-	-	-	-	5,700,000

Project Name: 2150800 CSAH 3 - Reconst Lake St fr Blaisdell to 1st & 3rd to 5th				Funding Start: 2015				
Major Program: Public Works				Funding Completion: 2017				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	5,700,000	-	-	-	-	-	-	5,700,000
Administrator Proposed	5,700,000	-	-	-	-	-	-	5,700,000
CBTF Recommended	5,700,000	-	-	-	-	-	-	5,700,000
Board Approved Final	5,700,000	-	-	-	-	-	-	5,700,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014				BAR 15-0297 (adopted 08/11/2015)				
Design: 2015 - 2016				<ul style="list-style-type: none"> Authorized approval of Amd 4 to Agmt PW 56-40-09 with MnDOT for receipt of \$400,000 of federal funds Authorized the amd of project budget (CP 2150800) to receive \$320,000 in federal funds for consulting Authorized the transfer of \$80,000 in County State Aid from the Consultant Services GLI to CP 2150800 				
Procurement: Q1 2017				BAR 17-0161 (adopted 05/09/2017)				
Construction: 2017 - 2021				<ul style="list-style-type: none"> Authorized execution of Amd 1 to Agmt PW 54-66-15 with SEH for consulting not to exceed \$75,000 Authorized the transfer of \$75,000 from the Consultant Services Generic Line Item Authorized the amd to the project budget for CP 2150800 from \$4,692,000 to \$4,742,000 				
Completion: 2022				BAR 17-0246 (adopted 06/27/2017)				
Project's Effect on Annual Operating Budget:				<ul style="list-style-type: none"> Authorized execution of Agmt PW 38-40-17 with MnDOT assigning responsibilities Authorized execution of Agmt PW 40-40-17 with the State of Minnesota establishing conditions for acceptance of up to \$25,000,000 by the county and City of Minneapolis to allocate towards CP 2986402 Authorized execution of Agmt PW 39-20-17 with the City of Minneapolis identifying responsibilities Authorized execution of Agmt PW 41-23-17 with the Minneapolis Park and Recreation Board for streetscaping and landscaping activities along Lake Street (CSAH 3) Authorized the amd of project budget (CP 2150800) for an increase of \$958,000 from \$4,742,000 to \$5,700,000; financed with \$284,643 of County State Aid, \$673,357 from Minneapolis, and \$640 of Federal 				
No impact to department staff or annual operating costs are anticipated by this project.				BAR 18-0255 (adopted 06/26/2018)				
Annual Impact for Requesting Department: 0				<ul style="list-style-type: none"> Authorized execution of Agmt PW 17-40-18 with MnDOT establishing conditions of grant acceptance Authorized Hennepin County to pay costs that exceed the state grant amount and return unused funds Authorized negotiation of Amd 1 to Agmt PW 39-20-17 with Minneapolis regarding receipt of state funds Authorized amd to Project Budget for CP 2150800 that yields no net change; however, decreases of \$623,783 in County State Aid and \$376,000 in Minneapolis funds, and increase of \$1,000,000 in State Bonds 				
Annual Impact for all other Depts: 0				BAR 18-0381 (adopted 09/24/2018)				
Total 0				<ul style="list-style-type: none"> Authorized execution of Amd 2 to Agmt PW 54-66-15 with SEH for contract extension to June 30, 2022 for design services related to CP 2150800 				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	5,700,000	-	-	-	-	-	-	5,700,000
Administrator Proposed	5,700,000	-	-	-	-	-	-	5,700,000
CBTF Recommended	5,700,000	-	-	-	-	-	-	5,700,000
Board Approved Final	5,700,000	-	-	-	-	-	-	5,700,000

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

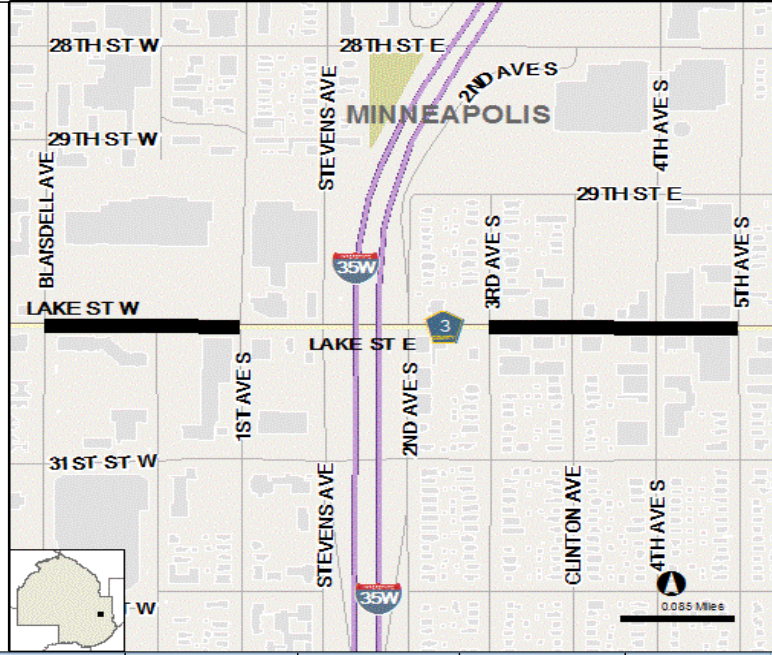
Funding Start: 2015
Funding Completion: 2017

Summary:
 Streetscape Lake Street (CSAH 3) from Blaisdell Avenue to 1st Avenue and from 3rd Avenue to 5th Avenue in the City of Minneapolis.

Purpose & Description:
 This project is directly related to CP 2150800 and was split into two projects to leverage federal funding opportunities. The proposed project will streetscape Lake Street (CSAH 3) and provide street furniture, trees, ornamental fencing, and other decorative features to enhance the comfort level for pedestrians along the corridor.

This project will complement CP 2986402 which will improve access to and from I-35W at Lake Street (CSAH 3). Additionally, this streetscaping project will include similar project elements as the other projects recently completed on Lake Street (CSAH 3) to provide continuity between Lake Calhoun and the Mississippi River.

In 2017, a state Bonding Bill (HF 1226C) was passed that provided \$25,000,000 in State Bonds to be used for the design, right of way acquisition, engineering, and construction of improvements related to the I-35W Transit Access Project at Lake Street. These State Bonds have been programmed among Capital Project Numbers 2986402, 2150800, and 2150900 as they are all related. Federal funding was awarded for this project in 2014 through the Regional Solicitation.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Federal - Other - Roads	758,400	-	758,400	-	-	-	-	-	-	758,400
Mn/DOT State Aid - Regular	268,031	52,222	215,809	-	-	-	-	-	-	268,031
State Road Bonds	250,000	241,226	8,774	-	-	-	-	-	-	250,000
Minneapolis	223,569	122,943	100,626	-	-	-	-	-	-	223,569
Total	1,500,000	416,391	1,083,609	-	-	-	-	-	-	1,500,000

EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	270,608	-	270,608	-	-	-	-	-	-	270,608
Construction	811,634	268,452	543,182	-	-	-	-	-	-	811,634
Consulting	172,044	16,208	155,836	-	-	-	-	-	-	172,044
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	50,000	64,831	(14,831)	-	-	-	-	-	-	50,000
Contingency	195,714	-	195,714	-	-	-	-	-	-	195,714
Total	1,500,000	349,491	1,150,509	-	-	-	-	-	-	1,500,000

Project Name: 2150900 CSAH 3 - Landscape Lake St fr Blaisdell to 1st & 3rd to 5th				Funding Start: 2015				
Major Program: Public Works				Funding Completion: 2017				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	1,500,000	-	-	-	-	-	-	1,500,000
Administrator Proposed	1,500,000	-	-	-	-	-	-	1,500,000
CBTF Recommended	1,500,000	-	-	-	-	-	-	1,500,000
Board Approved Final	1,500,000	-	-	-	-	-	-	1,500,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014				BAR 15-0297 (adopted 08/11/2015)				
Design: 2015 - 2016				<ul style="list-style-type: none"> Authorized approval of Amd 4 to Agmt PW 56-40-09 with MnDOT for receipt of \$400,000 of federal funds Authorized the amd of project budget (CP 2150800) to receive \$80,000 in federal funds for consulting Authorized the transfer of \$20,000 in County State Aid from the Consultant Services GLI to CP 2150900 				
Procurement: Q1 2017				BAR 17-0161 (adopted 05/09/2017)				
Construction: 2017 - 2021				<ul style="list-style-type: none"> Authorized execution of Amd 1 to Agmt PW 54-66-15 with SEH for consulting not to exceed \$75,000 Authorized the transfer of \$75,000 from the Consultant Services Generic Line Item Authorized the amd to the project budget for CP 2150900 from \$1,180,000 to \$1,205,000 				
Completion: 2022				BAR 17-0246 (adopted 06/27/2017)				
Project's Effect on Annual Operating Budget:				<ul style="list-style-type: none"> Authorized execution of Agmt PW 38-40-17 with MnDOT assigning responsibilities Authorized execution of Agmt PW 40-40-17 with the State of Minnesota establishing conditions for acceptance of up to \$25,000,000 by the county and City of Minneapolis to allocate towards CP 2986402 Authorized execution of Agmt PW 39-20-17 with the City of Minneapolis identifying responsibilities Authorized execution of Agmt PW 41-23-17 with the Minneapolis Park and Recreation Board for streetscaping and landscaping activities along Lake Street (CSAH 3) Authorized the amd of project budget (CP 2150900) for an increase of \$295,000 from \$1,205,000 to \$1,500,000; financed with \$147,031 of County State Aid, \$147,569 from Minneapolis, and \$400 of Federal 				
No impact to department staff or annual operating costs are anticipated by this project.				BAR 18-0255 (adopted 06/26/2018)				
Annual Impact for Requesting Department: 0				<ul style="list-style-type: none"> Authorized execution of Agmt PW 17-40-18 with MnDOT establishing conditions of grant acceptance Authorized Hennepin County to pay costs that exceed the state grant amount and return unused funds Authorized negotiation of Amd 1 to Agmt PW 39-20-17 with Minneapolis regarding receipt of state funds Authorized amd to Project Budget for CP 2150800 that yields no net change; however, decreases of \$623,783 in County State Aid and \$376,000 in Minneapolis funds, and increase of \$1,000,000 in State Bonds 				
Annual Impact for all other Depts: 0				BAR 18-0381 (adopted 09/24/2018)				
Total 0				<ul style="list-style-type: none"> Authorized execution of Amd 2 to Agmt PW 54-66-15 with SEH for contract extension to June 30, 2022 for design services related to CP 2150900 				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	1,500,000	-	-	-	-	-	-	1,500,000
Administrator Proposed	1,500,000	-	-	-	-	-	-	1,500,000
CBTF Recommended	1,500,000	-	-	-	-	-	-	1,500,000
Board Approved Final	1,500,000	-	-	-	-	-	-	1,500,000

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

Funding Start: 2018
Funding Completion: 2019

Summary:
 Reconstruct Excelsior Boulevard (CSAH 3) at Lake Street (CSAH 25) in the City of Minneapolis.

Purpose & Description:
 The existing intersection of Excelsior Boulevard (CSAH 3) at Lake Street (CSAH 25) is skewed and experiences significant traffic activity (approximately 40,000 vehicles per day). The current geometry does not facilitate pedestrian movements adequately.

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

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

Federal funding was awarded for this project in 2016 through the Regional Solicitation. This project must be let by June 30, 2020 to avoid jeopardizing federal funds.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Roads	-	156,856	(156,856)	-	-	-	-	-	-	-
Federal - Other - Roads	-	-	-	706,000	-	-	-	-	-	706,000
Mn/DOT State Aid - Regular	-	-	-	25,000	-	-	-	-	-	25,000
Other - Roads	550,000	-	550,000	259,000	-	-	-	-	-	809,000
Total	550,000	156,856	393,144	990,000	-	-	-	-	-	1,540,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	500,000	147,500	352,500	-	-	-	-	-	-	500,000
Construction	-	-	-	965,000	-	-	-	-	-	965,000
Consulting	50,000	9,356	40,644	-	-	-	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	25,000	-	-	-	-	-	25,000
Total	550,000	156,856	393,144	990,000	-	-	-	-	-	1,540,000

Project Name: 2161400 CSAH 3 - Lake St & Excelsior Blvd Intersection realignment				Funding Start: 2018				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	550,000	990,000	-	-	-	-	-	1,540,000
Administrator Proposed	550,000	990,000	-	-	-	-	-	1,540,000
CBTF Recommended	550,000	990,000	-	-	-	-	-	1,540,000
Board Approved Final	550,000	990,000	-	-	-	-	-	1,540,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2015 - 2017				<u>Revenue Notes:</u>				
Design: 2018				Other funds include \$809,000 transferred from Community Works capital project <i>0031805 Southwest LRT Community Works.</i>				
Procurement: Q1 2019								
Construction: Q2 2019 - Q3 2019								
Completion: Q2 2020								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:		0						
Annual Impact for all other Depts:		0						
Total		0						
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Added \$0.025 MIL in PY 2019 for contingencies to be financed with State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	550,000	965,000	-	-	-	-	1,515,000
Administrator Proposed	-	550,000	965,000	-	-	-	-	1,515,000
CBTF Recommended	-	550,000	965,000	-	-	-	-	1,515,000
Board Approved Final	-	550,000	965,000	-	-	-	-	1,515,000

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

Funding Start: 2019
Funding Completion: 2021

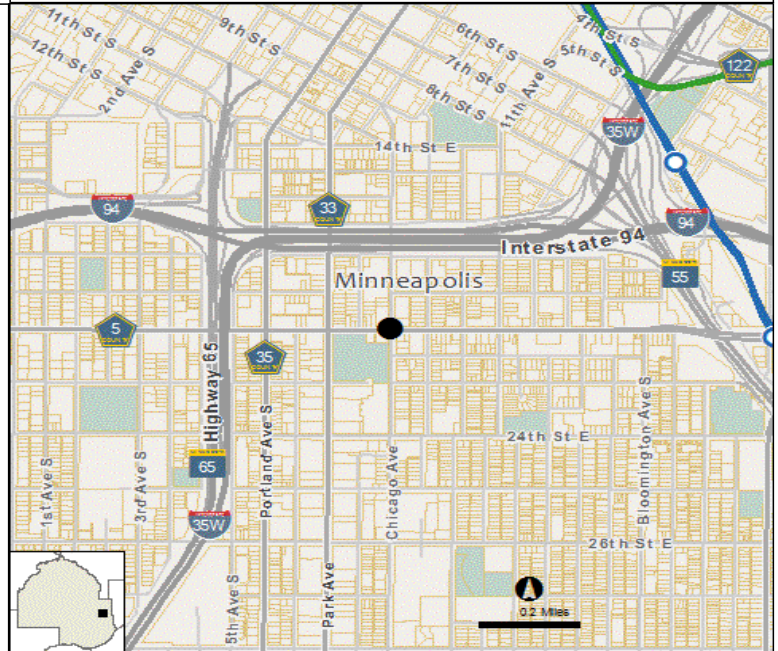
Summary:
 Safety improvements at the intersection of Franklin Avenue (CSAH 5) and Chicago Avenue in the City of Minneapolis.

Purpose & Description:
 The proposed project will improve safety and traffic operations by implementing a new striping configuration on Franklin Avenue (CSAH 5) to provide left-turn lanes, installing flashing yellow arrows to better facilitate left-turning movements, and constructing curb extensions to reduce the pedestrian crossing distance. The project will also include the replacement of the outdated traffic signal system and an upgrade of the ADA accommodations to ensure accessibility.

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

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

Federal funding was awarded for this project in 2016 through the HSIP. The project must be let by June 30, 2021 to avoid jeopardizing federal funds.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Federal - Other - Roads	-	-	-	-	-	486,000	-	-	-	486,000
Mn/DOT State Aid - Regular	-	-	-	100,000	500,000	140,000	-	-	-	740,000
Total	-	-	-	100,000	500,000	626,000	-	-	-	1,226,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	500,000	-	-	-	-	500,000
Construction	-	-	-	-	-	540,000	-	-	-	540,000
Consulting	-	-	-	100,000	-	-	-	-	-	100,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	86,000	-	-	-	86,000
Total	-	-	-	100,000	500,000	626,000	-	-	-	1,226,000

Project Name: 2165100 CSAH 5 - Franklin Ave Safety Improvements at Chicago Ave				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2021				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	500,000	626,000	-	-	-	1,126,000
Administrator Proposed	-	100,000	500,000	626,000	-	-	-	1,226,000
CBTF Recommended	-	100,000	500,000	626,000	-	-	-	1,226,000
Board Approved Final	-	100,000	500,000	626,000	-	-	-	1,226,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2016 - 2018								
Design: 2019 - 2020								
Procurement: Q1 2020								
Construction: Q2 2020 - Q4 2020								
Completion: 2021								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Added \$0.1 MIL in PY 2019 for Consulting Activities to be financed with State Aid Regular. Increased Project Budget by \$0.1 MIL from \$1.1 MIL to \$1.2 MIL. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	500,000	626,000	-	-	1,126,000
Administrator Proposed	-	-	-	500,000	626,000	-	-	1,126,000
CBTF Recommended	-	-	-	500,000	626,000	-	-	1,126,000
Board Approved Final	-	-	-	500,000	626,000	-	-	1,126,000

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

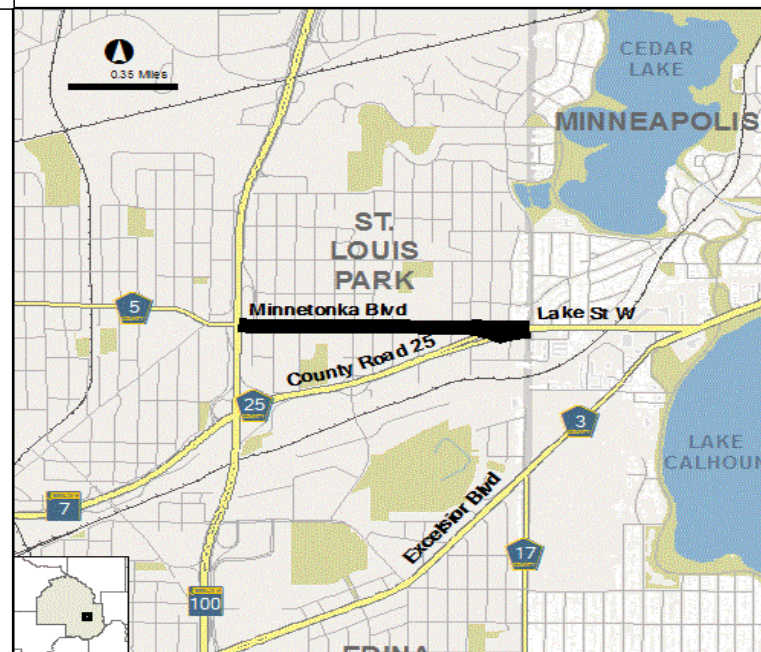
Funding Start: 2019
Funding Completion: Beyond 2023

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

Purpose & Description:
 The proposed project will reconstruct Minnetonka Boulevard (CSAH 5) to extend its service life. The existing roadway (last reconstructed in 1952) has reached a state of disrepair where routine maintenance activities are no longer effective in preserving assets. The existing sidewalk facilities are in poor condition and are located immediately adjacent to the roadway; causing a feeling of discomfort for pedestrians. Additionally, county staff has received numerous complaints from residents regarding safety due to the 4-lane undivided nature of the roadway. This project will provide a significant opportunity to improve pedestrian crossings and provide dedicated turn lanes at major intersections to facilitate vehicle turning movements. Upon commencement of project design, further consideration will be given to the appropriate typical section of the roadway.

In 2016 the City of St. Louis Park hired a consultant to perform a crash evaluation along Minnetonka Boulevard (CSAH 5) between TH 169 and France Avenue. This project would provide an opportunity to address the high crash areas identified within the study.

Additionally, this project will complement the proposed Southwest Light Rail Transit (SWLRT) project; specifically the Beltline Boulevard and West Lake Street Stations.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	-	-	-	300,000	1,700,000	250,000	250,000	3,200,000	7,200,000	12,900,000
St Louis Park	-	-	-	-	-	250,000	250,000	800,000	1,800,000	3,100,000
Total	-	-	-	300,000	1,700,000	500,000	500,000	4,000,000	9,000,000	16,000,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	500,000	500,000	-	-	1,000,000
Construction	-	-	-	-	-	-	-	3,000,000	6,000,000	9,000,000
Consulting	-	-	-	300,000	1,700,000	-	-	-	-	2,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	1,000,000	3,000,000	4,000,000
Total	-	-	-	300,000	1,700,000	500,000	500,000	4,000,000	9,000,000	16,000,000

Project Name: 2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave				Funding Start: 2019					
Major Program: Public Works				Funding Completion: Beyond 2023					
Department: Transportation Roads & Bridges									
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total	
Department Requested	-	-	2,000,000	500,000	500,000	4,000,000	9,000,000	16,000,000	
Administrator Proposed	-	300,000	1,700,000	500,000	500,000	4,000,000	9,000,000	16,000,000	
CBTF Recommended	-	300,000	1,700,000	500,000	500,000	4,000,000	9,000,000	16,000,000	
Board Approved Final	-	300,000	1,700,000	500,000	500,000	4,000,000	9,000,000	16,000,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: 2016-2019									
Design: 2020-TBD									
Procurement: TBD									
Construction: TBD									
Completion: TBD									
Project's Effect on Annual Operating Budget:									
Additional planning and design work is required to determine impact to department staff or annual operating costs are anticipated by this project.									
Annual Impact for Requesting Department: 0									
Annual Impact for all other Depts: 0									
Total 0									
Environmental Impacts and Initiatives:									
Changes from Prior CIP:									
<ul style="list-style-type: none"> Shifted activities to provide four years of consulting and one year of R/W acquisition prior to construction. Increased Project Budget by \$1.9 MIL from \$14.1 MIL to \$16.0 MIL to be financed by State Aid and St. Louis Park. 									
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total	
Department Requested	-	-	-	-	-	1,843,000	12,288,000	14,131,000	
Administrator Proposed	-	-	-	-	-	1,843,000	12,288,000	14,131,000	
CBTF Recommended	-	-	-	-	-	1,843,000	12,288,000	14,131,000	
Board Approved Final	-	-	-	-	-	1,843,000	12,288,000	14,131,000	

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

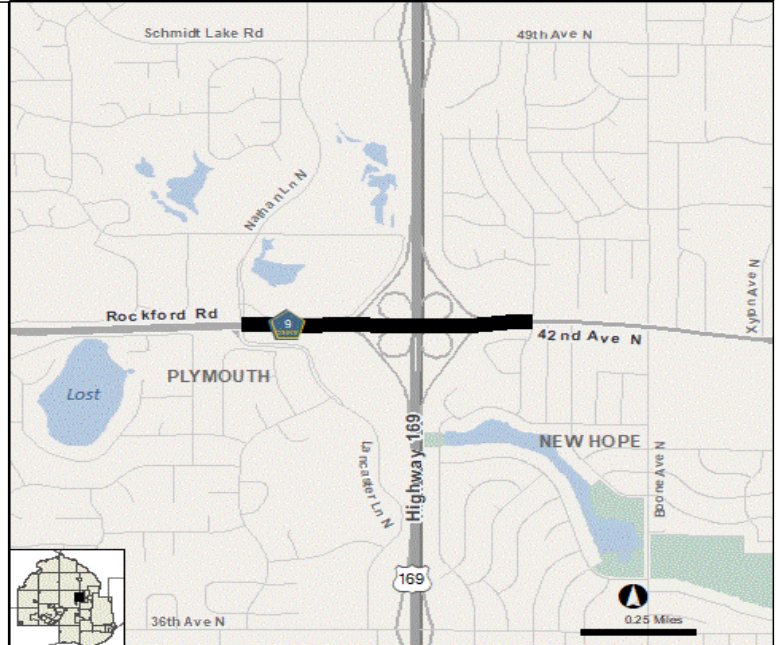
Funding Start: 2020
Funding Completion: 2020

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

Purpose & Description:
 The existing interchange consists of a cloverleaf design that does not include any bicycle or pedestrian accommodations across TH 169. Therefore, non-motorized users are required to travel either in the median or along the side of the roadway; causing a feeling of discomfort. Additionally, the ramp entrances and exits are designed to provide vehicles with a high level of service, allowing vehicles to complete turning movements at high rates of speed.

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

Staff anticipates that construction activities will be extended beyond the interchange (likely between Nathan Lane and Gettysburg Avenue) to address aging assets and provide a logical termini for the multimodal accommodations. This project presents an opportunity to rehabilitate existing concrete pavement that is nearing the end of its useful life.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Total	-	-	-	-	2,000,000	-	-	-	-	2,000,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	2,000,000	-	-	-	-	2,000,000

Project Name: 2163700 CSAH 9 - Participate in TH 169 Realignment of South Ramps				Funding Start: 2020				
Major Program: Public Works				Funding Completion: 2020				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	2,000,000	-	-	-	-	2,000,000
Administrator Proposed	-	-	2,000,000	-	-	-	-	2,000,000
CBTF Recommended	-	-	2,000,000	-	-	-	-	2,000,000
Board Approved Final	-	-	2,000,000	-	-	-	-	2,000,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2015-2018				The completion of this project will leave a gap in the bikeway network along Rockford Road (CSAH 9) on the east side of TH 169 (specifically between Gettysburg Avenue and Boone Avenue). A follow-up project(s) will be required to close this gap to provide a continuous multi-use trail for both bicyclists and pedestrians.				
Design: 2019								
Procurement: Q1 2020 or Q1 2021								
Construction: 2020 or 2021								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> MnDOT delayed construction until PY 2020. Construction activities increased due to revised interchange design. Increased Project Budget by \$1.0 MIL from \$1.0 MIL to \$2.0 MIL to be financed with State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	1,000,000	-	-	-	-	1,000,000
Administrator Proposed	-	-	1,000,000	-	-	-	-	1,000,000
CBTF Recommended	-	-	1,000,000	-	-	-	-	1,000,000
Board Approved Final	-	-	1,000,000	-	-	-	-	1,000,000

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

Funding Start: 2021
Funding Completion: Beyond 2023

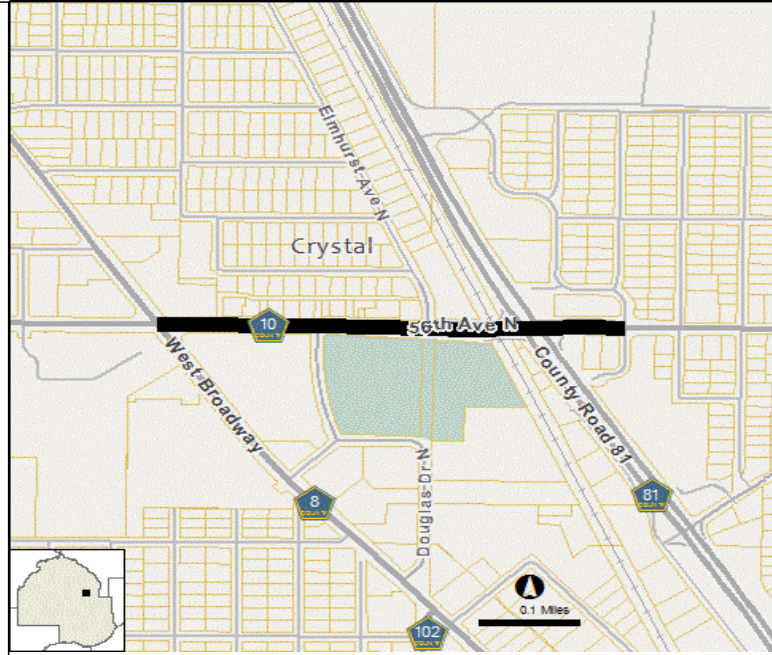
Summary:
 Introduce bikeway along Bass Lake Road (CSAH 10) from West Broadway Avenue (CSAH 8) to Xenia Avenue in the City of Crystal.

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

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

This project will complement a number of planned activities in the area.

The City of Crystal is completing a streetscaping project in 2018 along Bass Lake Road (CSAH 10) between West Broadway Avenue (CSAH 8) and Bottineau Boulevard (CSAH 81) that will improve pedestrian facilities (including ADA), plantings, and lighting. The city's project will be primarily located on the north side of Bass Lake Road (CSAH 10), while this project will make improvements to the south side of the roadway. The City of Crystal is also completing a re-visioning of Becker Park in 2019 that transforms the space from sports fields to a welcoming and vibrant year-round gathering place. The City's re-visioning project will specifically address the alignment of the existing multi-use trail along Bass Lake Road (CSAH 10). Furthermore, this project would complement Metro Transit's Bottineau Light Rail Transit (BLRT) Project that includes a planned station at the Bottineau Boulevard (CSAH 81) at Bass Lake Road (CSAH 10) intersection.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	-	-	-	-	-	500,000	100,000	1,250,000	1,250,000	3,100,000
Total	-	-	-	-	-	500,000	100,000	1,250,000	1,250,000	3,100,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	100,000	-	-	100,000
Construction	-	-	-	-	-	-	-	1,000,000	1,000,000	2,000,000
Consulting	-	-	-	-	-	500,000	-	-	-	500,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	250,000	250,000	500,000
Total	-	-	-	-	-	500,000	100,000	1,250,000	1,250,000	3,100,000

Project Name: 2172800 CSAH 10 - Bass Lk Rd Bikeway Improvements fr CSAH 8 to Xenia				Funding Start: 2021				
Major Program: Public Works				Funding Completion: Beyond 2023				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	500,000	100,000	1,250,000	1,250,000	3,100,000
Administrator Proposed	-	-	-	500,000	100,000	1,250,000	1,250,000	3,100,000
CBTF Recommended	-	-	-	500,000	100,000	1,250,000	1,250,000	3,100,000
Board Approved Final	-	-	-	500,000	100,000	1,250,000	1,250,000	3,100,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2018-2020								
Design: 2021-2022								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Shifted activities to provide two years of consulting one year of R/W acquisition prior to construction. Increased Project Budget by \$0.2 MIL from \$2.9 MIL to \$3.1 MIL to be financed with State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	384,000	2,560,000	2,944,000
Administrator Proposed	-	-	-	-	-	384,000	2,560,000	2,944,000
CBTF Recommended	-	-	-	-	-	384,000	2,560,000	2,944,000
Board Approved Final	-	-	-	-	-	384,000	2,560,000	2,944,000

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

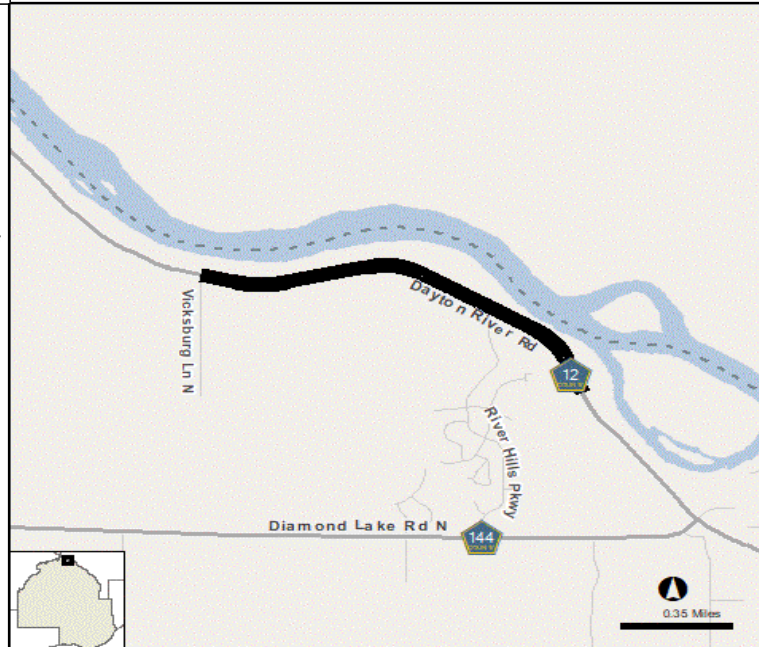
Funding Start: 2021
Funding Completion: 2022

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

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

In 2017 Hennepin County hired Braun Intertec to perform a geotechnical investigation at one of the ravines (just east of Vicksburg Lane) to observe erosion and discharging. It was recommended to provide improvements at this ravine in the near future based on its condition.

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



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Roads	-	-	-	-	-	950,000	950,000	-	-	1,900,000
Dayton	-	-	-	-	-	475,000	475,000	-	-	950,000
Other - Roads	-	-	-	-	-	475,000	475,000	-	-	950,000
Total	-	-	-	-	-	1,900,000	1,900,000	-	-	3,800,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,600,000	1,600,000	-	-	3,200,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	300,000	300,000	-	-	600,000
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,900,000	1,900,000	-	-	3,800,000

Project Name: 2174500 CSAH 12 - Stabilize slopes fr Diamond Lake to Vicksburg				Funding Start: 2021				
Major Program: Public Works				Funding Completion: 2022				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	1,900,000	1,900,000	-	-	3,800,000
Administrator Proposed	-	-	-	1,900,000	1,900,000	-	-	3,800,000
CBTF Recommended	-	-	-	1,900,000	1,900,000	-	-	3,800,000
Board Approved Final	-	-	-	1,900,000	1,900,000	-	-	3,800,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Q1 2-17 - Q4 2018				"Other - Roads" Revenue of \$950,000 includes expected funds contributed by adjacent private development.				
Design: Q1 2019 - Q4 2021								
Procurement: Q1 2022								
Construction: Q2 2022 - Q4 2022								
Completion: Q1 2023 - Q2 2023								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> New project introduced in the 2019-2023 Capital Improvement Program as requested by Transportation Operations. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

Funding Start: 2018
Funding Completion: 2019

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

Purpose & Description:
 The existing intersection is unique due to commercial driveways within close proximity; including gas stations in three of the quadrants. Although this intersection is located within a relatively rural area, it experiences significant traffic activity (approximately 24,200 vehicles per day) due to the limited routes through the Lake Minnetonka area. The proposed project will improve safety and traffic operations by implementing a new striping configuration on Shadywood Road (CSAH 19) to provide left-turn lanes, installing flashing yellow arrows to better facilitate left-turning movements, and eliminating channelized right-turn islands to provide traffic calming whenever feasible. The project will also include a replacement of the traffic signal system that has reached the end of its service life and an upgrade of the ADA accommodations to ensure accessibility.

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

Federal funding was awarded for this project in 2014 through the HSIP. This project must be let by June 30, 2019 to avoid jeopardizing federal funds.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	-	67,000	(67,000)	-	-	-	-	-	-	-
Federal - Other - Roads	-	-	-	656,000	-	-	-	-	-	656,000
Mn/DOT State Aid - Regular	250,000	-	250,000	832,000	-	-	-	-	-	1,082,000
Orono	-	-	-	140,000	-	-	-	-	-	140,000
Total	250,000	67,000	183,000	1,628,000	-	-	-	-	-	1,878,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	200,000	10,000	190,000	-	-	-	-	-	-	200,000
Construction	-	67,000	(67,000)	1,388,000	-	-	-	-	-	1,388,000
Consulting	50,000	54,139	(4,139)	-	-	-	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	140,000	-	-	-	-	-	140,000
Contingency	-	-	-	100,000	-	-	-	-	-	100,000
Total	250,000	131,139	118,861	1,628,000	-	-	-	-	-	1,878,000

Project Name: 2151000 CSAH 15 - Geometric improvements to CSAH 19 intersection				Funding Start: 2018				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	250,000	1,628,000	-	-	-	-	-	1,878,000
Administrator Proposed	250,000	1,628,000	-	-	-	-	-	1,878,000
CBTF Recommended	250,000	1,628,000	-	-	-	-	-	1,878,000
Board Approved Final	250,000	1,628,000	-	-	-	-	-	1,878,000
Scheduling Milestones (major phases only): The funding of this project begins in 2019 with completion in 2020. Scoping: 2015 - 2016 Design: 2017 - 2018 Procurement: Q1 2019 Construction: 2019 Completion: 2020				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP: <ul style="list-style-type: none">Additional activities added to project to improve traffic operations at Kelly Ave and accommodate drainage impacts encountered at CSAH 15/CSAH 19.Increased Project Budget by \$0.6 MIL from \$1.3 MIL to \$1.9 MIL to be financed by State Aid Regular and by Orono.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	250,000	1,088,000	-	-	-	-	1,338,000
Administrator Proposed	-	250,000	1,088,000	-	-	-	-	1,338,000
CBTF Recommended	-	250,000	1,088,000	-	-	-	-	1,338,000
Board Approved Final	-	250,000	1,088,000	-	-	-	-	1,338,000

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

Funding Start: 2017
Funding Completion: 2019

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

Purpose & Description:

The existing bridge, built in 1979, is classified as structurally deficient based on its condition. The existing bridge design consists of pre-stressed quad-T beams that are in relatively poor condition. The pile bents have exposed piling which are deteriorating. Furthermore, pre-tensioning strands at the bottom of the beams are exposed and exhibiting section loss.

Weight restrictions were introduced in 2017 on this bridge, that prohibits certain types of commercial vehicles, based on the results of a routine inspection. It's critical to address this structure in a timely manner to avoid further impacting users.

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



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	450,000	-	450,000	3,500,000	-	-	-	-	-	3,950,000
Total	450,000	-	450,000	3,500,000	-	-	-	-	-	3,950,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	75,000	-	75,000	-	-	-	-	-	-	75,000
Construction	-	-	-	3,000,000	-	-	-	-	-	3,000,000
Consulting	375,000	-	375,000	-	-	-	-	-	-	375,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	500,000	-	-	-	-	-	500,000
Total	450,000	-	450,000	3,500,000	-	-	-	-	-	3,950,000

Project Name: 2163400 CSAH 15 - Replace Bridge #27592 at Tanager Channel				Funding Start: 2017				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	450,000	-	2,900,000	-	-	-	-	3,350,000
Administrator Proposed	450,000	3,500,000	-	-	-	-	-	3,950,000
CBTF Recommended	450,000	3,500,000	-	-	-	-	-	3,950,000
Board Approved Final	450,000	3,500,000	-	-	-	-	-	3,950,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2016-2018								
Design: Q4 2018 - Q2 2019								
Procurement: Q3 2019								
Construction: Q4 2019 - Q4 2020								
Completion: Q2 2021								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Shifted construction activities to PY 2019 as requested by Transportation Project Delivery. Increased Project Budget by \$0.6 MIL from \$3.4 MIL to \$4.0 MIL to be financed by State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	100,000	350,000	-	2,900,000	-	-	-	3,350,000
Administrator Proposed	100,000	350,000	-	2,900,000	-	-	-	3,350,000
CBTF Recommended	100,000	350,000	-	2,900,000	-	-	-	3,350,000
Board Approved Final	100,000	350,000	-	2,900,000	-	-	-	3,350,000

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

Funding Start: 2018
Funding Completion: 2019

Summary:
 Participate in MnDOT's project to rehabilitate the bridge along France Avenue (CSAH 17) at Crosstown (TH 62) in the City of Edina.

Purpose & Description:
 The proposed project expands the scope of MnDOT's planned bridge rehabilitation project to include additional safety elements at the interchange. The south intersection of this interchange has been ranked #1 for hazardous intersections in the county's crash system for many years. The crash history is due to significant queues along France Avenue (CSAH 17) that conflict with vehicles desiring to access Crosstown (TH 62).

The proposed project will improve safety and traffic operations by increasing capacity for left-turning vehicles on France Avenue (CSAH 17), installing flashing yellow arrows to provide more flexible signal timing, and eliminating channelized right-turn islands (whenever feasible) to provide traffic calming. The project will also include the replacement of both traffic signal systems on either end of the bridge.

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

Federal funding was awarded for certain elements of this project in 2015 through the Highway Safety Improvement Program (HSIP). The project must be let by June 30, 2019 to avoid jeopardizing federal funds.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Federal - Other - Roads	-	-	-	1,021,000	-	-	-	-	-	1,021,000
Mn/DOT State Aid - Regular	184,000	-	184,000	959,000	-	-	-	-	-	1,143,000
Total	184,000	-	184,000	1,980,000	-	-	-	-	-	2,164,000

EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	100,000	-	100,000	-	-	-	-	-	-	100,000
Construction	-	-	-	1,875,000	-	-	-	-	-	1,875,000
Consulting	84,000	-	84,000	105,000	-	-	-	-	-	189,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	184,000	-	184,000	1,980,000	-	-	-	-	-	2,164,000

Project Name: 2151200 CSAH 17 - France Ave turn lanes and signals at TH 62				Funding Start: 2018				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	184,000	1,980,000	-	-	-	-	-	2,164,000
Administrator Proposed	184,000	1,980,000	-	-	-	-	-	2,164,000
CBTF Recommended	184,000	1,980,000	-	-	-	-	-	2,164,000
Board Approved Final	184,000	1,980,000	-	-	-	-	-	2,164,000
Scheduling Milestones (major phases only): The participation funding of this intersection will be in 2019, and correspond with federal funds. Scoping: 2012-2016 Design: 2017 - 2018 Procurement: Q1 2019 Construction: 2019 Completion: 2019				Board Resolutions / Supplemental Information: BAR 18-0428 (adopted 10/25/2018) <ul style="list-style-type: none"> • Authorized negotiation of Agmt PW 47-40-18 (State Agreement 1031872) with MnDOT and the City of Edina identifying each party's responsibilities in CP 2151200 at an estimated county cost of \$722,000 to be financed within the current Project Budget • Authorized negotiation of Agmt PW 48-40-18 (State Agreement 1031683) with MnDOT and the City of Edina identifying signal maintenance responsibilities for the two signal systems located at the Crosstown Ramps (TH 62) along France Avenue (France Avenue) • Appointed MnDOT to accept federal funds on behalf of Hennepin County as awarded through the 2015 Highway Safety Improvement Program to be applied for CP 2151200 (pursuant to MN State Statute 161.36) 				
Project's Effect on Annual Operating Budget: The proposed project will remove approximately 0.07 lane miles from the county roadway system. Annual Impact for Requesting Department: -1,100 Annual Impact for all other Depts: 0 Total -1,100								
Environmental Impacts and Initiatives:								
Changes from Prior CIP: <ul style="list-style-type: none"> • Concrete rehabilitation activities added for segment between CSAH 53 and TH 62 as requested by Transportation Operations. • Increased Project Budget by \$0.4 MIL from \$1.8 MIL to \$2.2 MIL to be financed with State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	184,000	1,580,000	-	-	-	-	1,764,000
Administrator Proposed	-	184,000	1,580,000	-	-	-	-	1,764,000
CBTF Recommended	-	184,000	1,580,000	-	-	-	-	1,764,000
Board Approved Final	-	184,000	1,580,000	-	-	-	-	1,764,000

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

Funding Start: 2021
Funding Completion: Beyond 2023

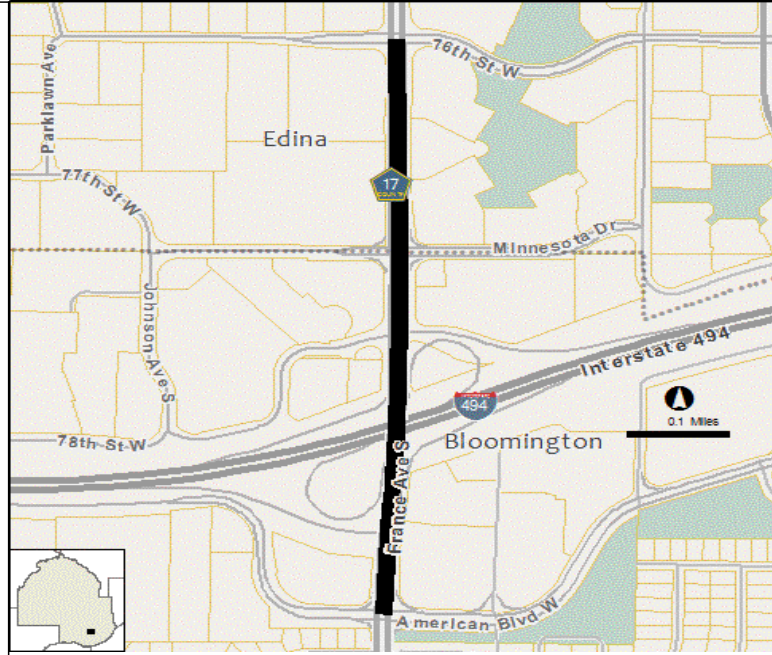
Summary:
 Safety improvements along France Avenue (CSAH 17) from American Boulevard to 76th Street in the Cities of Bloomington and Edina.

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

- Revising the France Avenue (CSAH 17) at Minnesota Drive intersection by eliminating channelized right-turn islands (whenever feasible) to improve the pedestrian crossing environment
- Providing wayfinding and striping improvements along France Avenue (CSAH 17) to better facilitate vehicle movements onto and off I-494
- Constructing an off-road facility on both sides of France Avenue (specific type to be determined during the design stage) to fill an existing gap between Minnesota Drive and 76th Street
- Providing adequate ADA accommodations (including pedestrian ramps, Accessible Pedestrian Signals, and median enhancements) to ensure accessibility for persons with disabilities

The City of Bloomington conducted a feasibility study in 2017 that reviewed the existing safety and traffic operations along France Avenue (CSAH 17) between American Boulevard to 76th Street. The study indicated a high number of rear-end crashes due to the excessive back-ups caused by the freeway ramps at I-494. This project is implementing the short-term improvements recommended from the study.

Additionally, MnDOT will be implementing MnPASS lanes along I-494 between France Avenue (CSAH 17) and TH 77 as part of the 2018 Corridors of Commerce Program (anticipated to occur as early as 2021). This France Avenue (CSAH 17) Safety Project presents an opportunity to coordinate activities among agencies to minimize impacts to users.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	-	-	-	-	-	500,000	100,000	1,250,000	1,250,000	3,100,000
Total	-	-	-	-	-	500,000	100,000	1,250,000	1,250,000	3,100,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	100,000	-	-	100,000
Construction	-	-	-	-	-	-	-	1,000,000	1,000,000	2,000,000
Consulting	-	-	-	-	-	500,000	-	-	-	500,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	250,000	250,000	500,000
Total	-	-	-	-	-	500,000	100,000	1,250,000	1,250,000	3,100,000

Project Name: 2173000 CSAH 17 - France Ave Safety Impr fr American Blvd to 76th St				Funding Start: 2021									
Major Program: Public Works				Funding Completion: Beyond 2023									
Department: Transportation Roads & Bridges													
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total					
Department Requested	-	-	-	500,000	100,000	1,250,000	1,250,000	3,100,000					
Administrator Proposed	-	-	-	500,000	100,000	1,250,000	1,250,000	3,100,000					
CBTF Recommended	-	-	-	500,000	100,000	1,250,000	1,250,000	3,100,000					
Board Approved Final	-	-	-	500,000	100,000	1,250,000	1,250,000	3,100,000					
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:									
Scoping: 2015-2020													
Design: 2021-2022													
Procurement: TBD													
Construction: TBD													
Completion: TBD													
Project's Effect on Annual Operating Budget:													
No impact to department staff or annual operating costs are anticipated by this project.													
Annual Impact for Requesting Department: 0													
Annual Impact for all other Depts: 0													
Total 0													
Environmental Impacts and Initiatives:													
Changes from Prior CIP:													
<ul style="list-style-type: none"> Shifted activities to allow for 2 years of consulting and one year of R/W acquisition prior to construction. 													
Last Year's CIP Process Summary													
Budget to Date	2018	2019	2020						2021	2022	Beyond	Total	
Department Requested	-	-	-	-	384,000	2,560,000	2,944,000						
Administrator Proposed	-	-	-	-	384,000	2,560,000	2,944,000						
CBTF Recommended	-	-	-	-	384,000	2,560,000	2,944,000						
Board Approved Final	-	-	-	-	384,000	2,560,000	2,944,000						

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

Funding Start: 2017
Funding Completion: 2020

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

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

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



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Municipal	-	-	-	-	1,600,000	-	-	-	-	1,600,000
Mn/DOT State Aid - Regular	175,000	-	175,000	-	1,600,000	-	-	-	-	1,775,000
Total	175,000	-	175,000	-	3,200,000	-	-	-	-	3,375,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	100,000	-	100,000	-	-	-	-	-	-	100,000
Construction	-	-	-	-	2,400,000	-	-	-	-	2,400,000
Consulting	75,000	3,953	71,047	-	-	-	-	-	-	75,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	800,000	-	-	-	-	800,000
Total	175,000	3,953	171,047	-	3,200,000	-	-	-	-	3,375,000

Project Name: 2163500 CSAH 19 - Rehabilitate Bridge #27516 at Minnetonka Narrows				Funding Start: 2017				
Major Program: Public Works				Funding Completion: 2020				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	175,000	3,200,000	-	-	-	-	-	3,375,000
Administrator Proposed	175,000	-	3,200,000	-	-	-	-	3,375,000
CBTF Recommended	175,000	-	3,200,000	-	-	-	-	3,375,000
Board Approved Final	175,000	-	3,200,000	-	-	-	-	3,375,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2016 - 2018				This project presents an opportunity to expend funds from the County's State Aid Municipal Account as the project connects the cities of Orono and Tonka Bay (Tonka Bay includes a population less than 5,000).				
Design: 2019								
Procurement: Q1 2020								
Construction: Q2 2020 - Q4 2020								
Completion: Q2 2021								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Shifted construction activities to PY 2020 as requested by Transportation Project Delivery. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	100,000	75,000	-	-	-	3,200,000	-	3,375,000
Administrator Proposed	100,000	75,000	-	-	-	3,200,000	-	3,375,000
CBTF Recommended	100,000	75,000	-	-	-	3,200,000	-	3,375,000
Board Approved Final	100,000	75,000	-	-	-	3,200,000	-	3,375,000

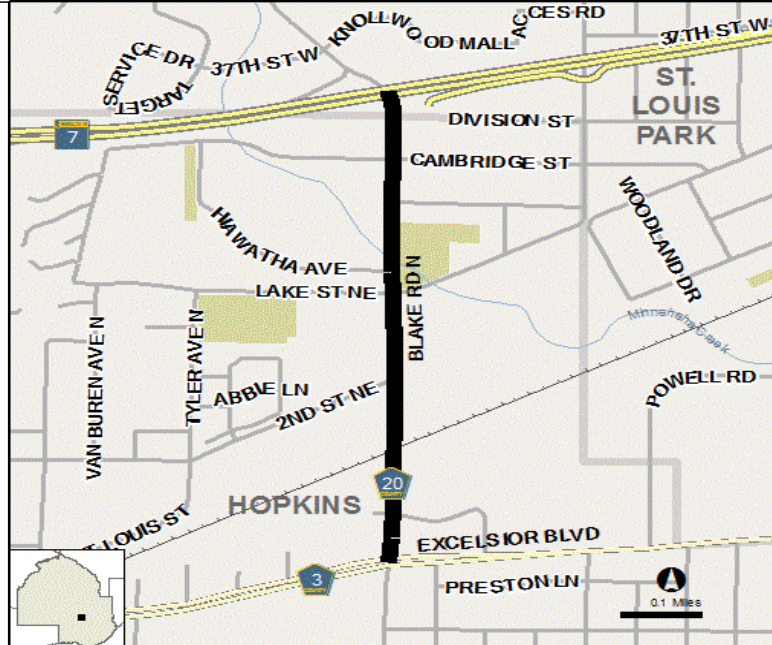
Project Name: 2142600 CSAH 20 - Reconstruct Blake Road from TH 7 to Excelsior Blvd
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2016
Funding Completion: 2017

Summary:
 Participate in the City of Hopkins project to reconstruct Blake Road (CSAH 20) from Excelsior Boulevard (CSAH 3) to TH 7 in the Cities of Hopkins and St. Louis Park.

Purpose & Description:
 The proposed project will improve safety and traffic operations along Blake Road (CSAH 20) by installing a raised concrete median to consolidate driveway access, eliminating free-right islands (whenever feasible) to provide traffic calming, providing an enhanced mid-block pedestrian crosswalk near the proposed Blake Road Light Rail Transit Station, and converting the existing sidewalk on both sides of the roadway to a multi-use facility that includes a boulevard to provide separation from vehicles.

This project will supplement the proposed Southwest Light Rail Transit Project that includes a station located adjacent to Blake Road (CSAH 20) at the Cedar Lake Regional Trail. Additionally, this project is directly related to a potential jurisdictional transfer of Blake Road (CSAH 20) that is currently being discussed with the City of Hopkins and anticipated to be executed three years after the completion of reconstruction activities.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	14,456,000	1,038,000	13,418,000	-	-	-	-	-	-	14,456,000
Total	14,456,000	1,038,000	13,418,000	-	-	-	-	-	-	14,456,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	2,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000
Construction	10,380,000	14,456,000	(4,076,000)	-	-	-	-	-	-	10,380,000
Consulting	2,076,000	-	2,076,000	-	-	-	-	-	-	2,076,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	143,663	(143,663)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	14,456,000	14,599,663	(143,663)	-	-	-	-	-	-	14,456,000

Project Name: 2142600 CSAH 20 - Reconstruct Blake Road from TH 7 to Excelsior Blvd				Funding Start: 2016				
Major Program: Public Works				Funding Completion: 2017				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	14,456,000	-	-	-	-	-	-	14,456,000
Administrator Proposed	14,456,000	-	-	-	-	-	-	14,456,000
CBTF Recommended	14,456,000	-	-	-	-	-	-	14,456,000
Board Approved Final	14,456,000	-	-	-	-	-	-	14,456,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014 - 2015				BAR 16-0390R1 (adopted 10/18/2016)				
Design: 2015 - 2017				<ul style="list-style-type: none"> Authorized approval of Agreement PW 04-01-16 with the City of Hopkins identifying each party's responsibilities related to CP 2142600. Authorized the jurisdictional transfer of Blake Road (CSAH 20) from Excelsior Boulevard (CSAH 3) to TH 7 to occur three years after completion of this project. Authorized the county's cost participation in the project at an amount not to exceed \$14,456,000 to be financed with County State Aid. Authorized that \$150,000 (of the county's \$14,456,000 of cost participation) will serve as the county's share for the future construction of a walkway along the south side of Excelsior Boulevard (CSAH 3) between Blake Road (CSAH 20) and the east city limits of Hopkins. Authorized the reimbursement of \$60,000 from the City of Hopkins for traffic signal equipment supplied by Transportation Operations. 				
Procurement: Q1 2018				BAR 18-0102 (adopted 03/27/2018)				
Construction: 2018-2019				<ul style="list-style-type: none"> Authorized the approval of Agreement PW 06-40-18 with MnDOT and the City of St. Louis Park identifying each party's responsibilities related to CP 2177300. Authorized the approval of Agreement of PW 05-40-18 with MnDOT and the City of Hopkins identifying ownership and maintenance responsibilities for drainage assets constructed as part of CP 2142600. Authorized the introduction of CP 2177300 into the 2018 Capital Budget with a project budget of \$95,000 to be financed with County State Aid. Authorized the transfer of \$95,000 of County State Aid from the "MnDOT Signal Participation" Capital Budget Line Item (CP 2999953). 				
Completion: 2019								
Project's Effect on Annual Operating Budget:								
The proposed project will remove approximately 0.12 lane miles from the county system.								
Annual Impact for Requesting Department: -1,800								
Annual Impact for all other Depts: 0								
Total -1,800								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	14,456,000	-	-	-	-	-	-	14,456,000
Administrator Proposed	14,456,000	-	-	-	-	-	-	14,456,000
CBTF Recommended	14,456,000	-	-	-	-	-	-	14,456,000
Board Approved Final	14,456,000	-	-	-	-	-	-	14,456,000

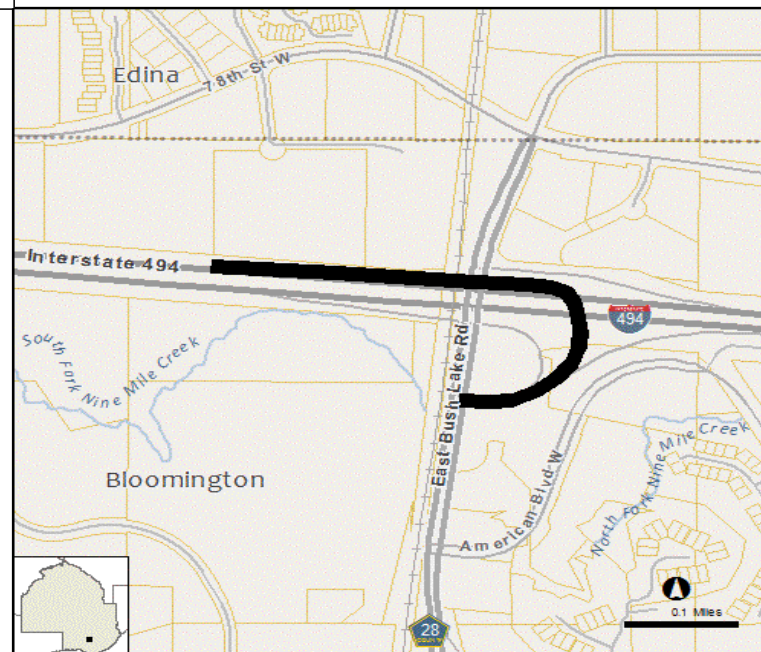
Project Name: 2141200 CSAH 28 - Participate in MnDOT I-494 Ramp reconstruction
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2015
Funding Completion: 2018

Summary:
 Participate in the City of Bloomington's project to construct a new freeway entrance ramp for westbound I-494 at East Bush Lake Road (CSAH 28) in the City of Bloomington.

Purpose & Description:
 The proposed project will improve traffic circulation and access to I-494 for the Normandale Lakes area. The project will specifically relieve traffic congestion at the intersection of Normandale Boulevard (CSAH 34) at 84th Street that has been a known issue for many years. The new ramp design is unique to accommodate the existing railroad bridge that extends parallel to East Bush Lake Road (CSAH 28).

The City of Bloomington has been successful in securing \$8,000,000 from the 2015 Transportation Economic Development (TED) Program and \$7,280,000 from the 2014 Regional Solicitation to reduce the financial impact to local agencies.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	4,265,000	-	4,265,000	-	-	-	-	-	-	4,265,000
Total	4,265,000	-	4,265,000	-	-	-	-	-	-	4,265,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	4,265,000	4,265,000	-	-	-	-	-	-	-	4,265,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	41,728	(41,728)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	4,265,000	4,306,728	(41,728)	-	-	-	-	-	-	4,265,000

Project Name: 2141200 CSAH 28 - Participate in MnDOT I-494 Ramp reconstruction				Funding Start: 2015				
Major Program: Public Works				Funding Completion: 2018				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	4,265,000	-	-	-	-	-	-	4,265,000
Administrator Proposed	4,265,000	-	-	-	-	-	-	4,265,000
CBTF Recommended	4,265,000	-	-	-	-	-	-	4,265,000
Board Approved Final	4,265,000	-	-	-	-	-	-	4,265,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014 - 2015				BAR 16-0221 (adopted 06/21/2016) <ul style="list-style-type: none"> Authorized approval of Agreement PW 55-07-15 with the City of Bloomington for cost participation in R/W acquisition, consulting services, and construction costs related to CP 2141200 at a cost not to exceed \$8,500,000 to be financed with State Aid revenue (\$600,000 in 2016, \$100,000 in 2017, \$3,900,000 in 2018, \$2,000,000 in 2019, and \$1,900,000 in 2020). Stipulated that the county will not provide funding for a future grade-separated bridge for pedestrians and bicyclists over Normandale Boulevard (CSAH 34). Stipulated that the county will not provide funding for intersection capacity improvements at Normandale Boulevard (CSAH 34) at 84th Street prior to 2028. 				
Design: 2016 - 2017								
Procurement: Q3 2017								
Construction: 2017 - 2018								
Completion: 2018								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Actual costs below Engineer's Estimate. Decreased Projected Budget by \$4.2 million from \$8.5 million to \$4.3 million to retain State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	700,000	3,900,000	2,000,000	1,900,000	-	-	-	8,500,000
Administrator Proposed	700,000	3,900,000	2,000,000	1,900,000	-	-	-	8,500,000
CBTF Recommended	700,000	3,900,000	2,000,000	1,900,000	-	-	-	8,500,000
Board Approved Final	700,000	3,900,000	2,000,000	1,900,000	-	-	-	8,500,000

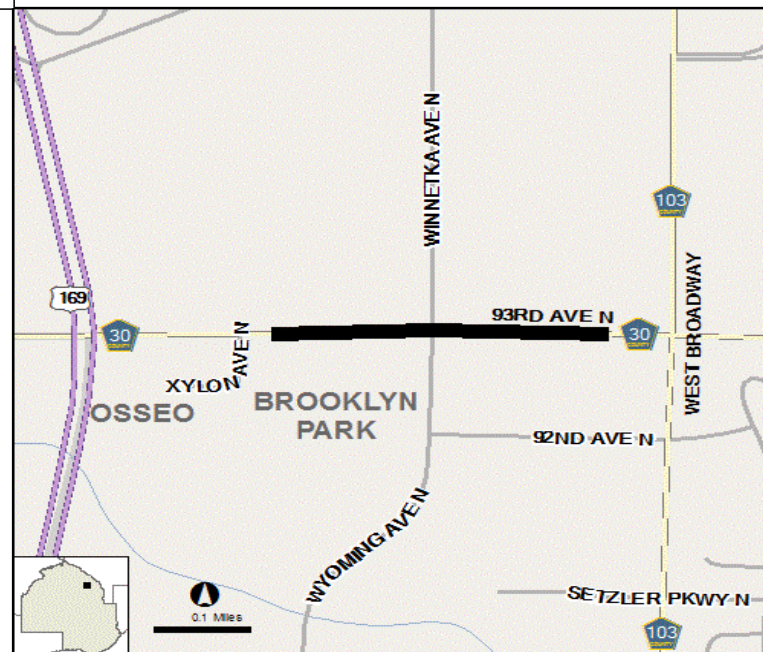
Project Name: 2141100 CSAH 30 - Reconst 93rd Ave N fr Xylon Ave to East of Winnetka
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2015
Funding Completion: 2019

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

Purpose & Description:
 The proposed project will expand and reconstruct 93rd Avenue (CSAH 30) to provide a consistent four-lane roadway that will include curb and gutter and stormwater structures to provide adequate drainage. The project will improve safety by constructing a raised concrete median to separate vehicles in each direction, constructing a multi-use trail on both sides to fill an existing gap, and upgrading the existing temporary traffic signal at Wyoming Avenue to a permanent traffic signal to ensure adequate functionality.

This project will supplement the recent construction of an interchange at the 93rd Avenue (CSAH 30) and TH 169 intersection, along with the planned Bottineau Light Rail Transit (BLRT) Station that is proposed at the intersection of 93rd Avenue (CSAH 30) and West Broadway Avenue (CSAH 103).



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	3,545,000	-	3,545,000	-	-	-	-	-	-	3,545,000
Brooklyn Park	1,000,000	-	1,000,000	800,000	-	-	-	-	-	1,800,000
Total	4,545,000	-	4,545,000	800,000	-	-	-	-	-	5,345,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	1,400,000	-	1,400,000	-	-	-	-	-	-	1,400,000
Construction	2,445,000	-	2,445,000	400,000	-	-	-	-	-	2,845,000
Consulting	700,000	296,136	403,864	-	-	-	-	-	-	700,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	400,000	-	-	-	-	-	400,000
Total	4,545,000	296,136	4,248,864	800,000	-	-	-	-	-	5,345,000

Project Name: 2141100 CSAH 30 - Reconst 93rd Ave N fr Xylon Ave to East of Winnetka				Funding Start: 2015				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	4,545,000	800,000	-	-	-	-	-	5,345,000
Administrator Proposed	4,545,000	800,000	-	-	-	-	-	5,345,000
CBTF Recommended	4,545,000	800,000	-	-	-	-	-	5,345,000
Board Approved Final	4,545,000	800,000	-	-	-	-	-	5,345,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1992 - 2015				BAR 15-0284 (adopted 08/11/2015)				
Design: 2016 - 2020				<ul style="list-style-type: none"> Authorized the negotiation of Agreement PW 14-66-15 with Kimley-Horn for consulting services related to the preliminary design and final design of CP 2051400, CP 2923900, and CP 2141100 at a cost not exceed \$2,200,000. Authorized an increase in the project budget for CP 2923900 be increased by \$1,750,000 from \$25,750,000 to \$27,500,000 for consulting services to be financed with County State Aid. Authorized an increase in the project budget for CP 2051400 be increased by \$1,000,000 from \$15,820,000 to \$16,820,000 for consulting services to be financed with County State Aid. 				
Procurement: Q1 2021								
Construction: 2021 - 2023								
Completion: 2024								
Project's Effect on Annual Operating Budget:								
The proposed project will add approximately 0.64 lane miles to the county roadway system.								
Annual Impact for Requesting Department: 9,700								
Annual Impact for all other Depts: 0								
Total 9,700								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Reduced \$1.8 MIL of State Aid in Program Year 2019 Increased \$0.8 MIL from Brooklyn Park Changes reflect revised cost estimate 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	4,470,000	75,000	1,810,000	-	-	-	-	6,355,000
Administrator Proposed	4,470,000	75,000	1,810,000	-	-	-	-	6,355,000
CBTF Recommended	4,470,000	75,000	1,810,000	-	-	-	-	6,355,000
Board Approved Final	4,470,000	75,000	1,810,000	-	-	-	-	6,355,000

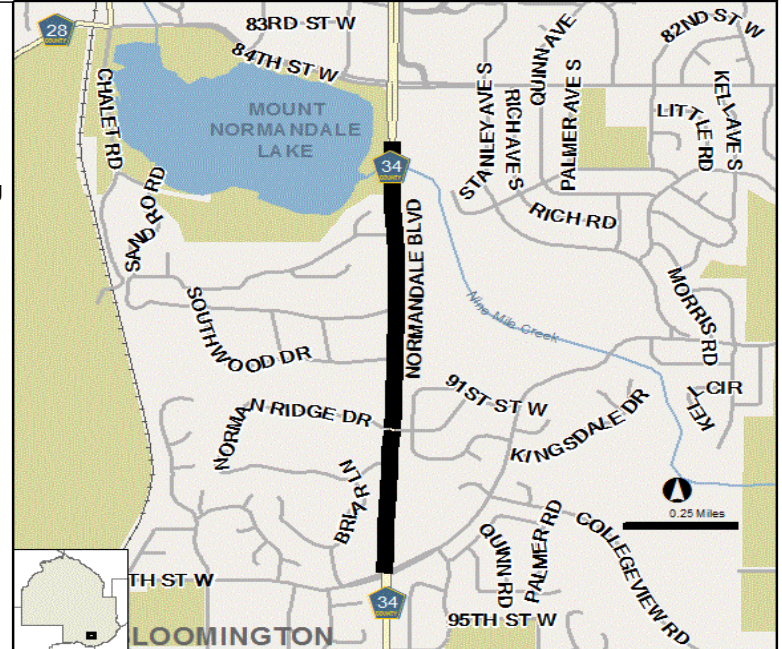
Project Name: 2974800 CSAH 34 - Reconst Normandale fr W 94th St to Mt Normandale Dr
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2016
Funding Completion: 2016

Summary:
 Participate in the City of Bloomington's project to reconstruct Normandale Boulevard (CSAH 34) from 94th Street to Mount Normandale Drive in the City of Bloomington.

Purpose & Description:
 The proposed project will improve safety and operations by installing a raised concrete median to separate vehicles in opposite directions, providing left-turn lanes of adequate length for vehicle storage, consolidating access, and upgrading the existing traffic signal systems to include flashing yellow arrows. Traffic congestion is a known issue on Normandale Boulevard (CSAH 34) during the peak periods, and therefore, this project will provide more reliable travel times by improving traffic signal communications and timing. Additionally, left turns are prohibited from Normandale Boulevard (CSAH 34) at minor intersections during certain times of day due to the lack of left-turn lanes at non-signalized intersections. However, these restrictions will be eliminated due to the inclusion of dedicated left-turn lanes with this project.

The City of Bloomington was successful in securing funding from the Regional Solicitation to reduce the financial impact on the local agencies.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	3,700,000	2,397,986	1,302,014	-	-	-	-	-	-	3,700,000
Total	3,700,000	2,397,986	1,302,014	-	-	-	-	-	-	3,700,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	769,911	(769,911)	-	-	-	-	-	-	-
Construction	3,700,000	2,100,000	1,600,000	-	-	-	-	-	-	3,700,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	3,700,000	2,869,911	830,089	-	-	-	-	-	-	3,700,000

Project Name: 2974800 CSAH 34 - Reconst Normandale fr W 94th St to Mt Normandale Dr				Funding Start: 2016				
Major Program: Public Works				Funding Completion: 2016				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	3,700,000	-	-	-	-	-	-	3,700,000
Administrator Proposed	3,700,000	-	-	-	-	-	-	3,700,000
CBTF Recommended	3,700,000	-	-	-	-	-	-	3,700,000
Board Approved Final	3,700,000	-	-	-	-	-	-	3,700,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1997-2011				BAR 14-0489 (adopted 12/16/2014)				
Design: 2012-2015				<ul style="list-style-type: none"> Authorized execution of Agreement PW 35-07-14 with the City of Bloomington for right of way acquisition activities at a county cost not to exceed \$1,600,000 Authorized that CP 2974800 was identified as a project in the 2015 Capital Budget with a budget of \$1,600,000 				
Procurement: Q1 2016								
Construction: 2016-2017								
Completion: 2017								
Project's Effect on Annual Operating Budget:				BAR 16-0417 (adopted 04/26/2016)				
The proposed project will add approximately 0.28 lane miles to the county roadway system.				<ul style="list-style-type: none"> Authorized execution of Agreement PW 53-07-15 with the City of Bloomington for construction activities and engineering costs at a county cost not to exceed \$2,100,000 Authorized negotiation of Agreement PW 35-07-14 				
Annual Impact for Requesting Department: 4,200								
Annual Impact for all other Depts: 0								
Total 4,200								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	3,700,000	-	-	-	-	-	-	3,700,000
Administrator Proposed	3,700,000	-	-	-	-	-	-	3,700,000
CBTF Recommended	3,700,000	-	-	-	-	-	-	3,700,000
Board Approved Final	3,700,000	-	-	-	-	-	-	3,700,000

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

Funding Start: 2019
Funding Completion: 2020

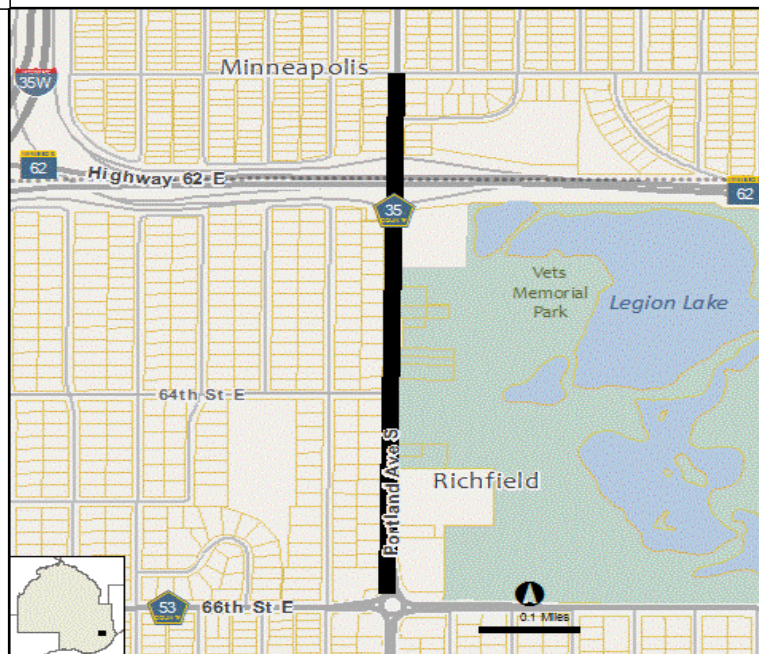
Summary:
 Introduce bikeway along Portland Avenue (CSAH 35) from 66th Street (CSAH 53) to 60th Street in the Cities of Richfield and Minneapolis.

Purpose & Description:
 There is a gap in the bikeway network along Portland Avenue (CSAH 35) that exists between 66th Street (CSAH 53) and 60th Street. Crosstown (TH 62) serves as a major barrier for bicyclists along Portland Avenue (CSAH 35) due to the lack of a dedicated facility along with the high vehicle activity. Additionally, there is an existing one-block gap in the sidewalk network along the east side of Portland Avenue (CSAH 35) between the TH 62 westbound ramps and Park Avenue.

A feasibility study was conducted by Community Works in 2016 that evaluated various concepts and developed preliminary cost estimates for eliminating this gap in the bikeway network. The preferred concept converts the existing roadway to a 3-lane section and provides a protected bikeway facility on both sides of the roadway.

The proposed project will implement recommendations from the feasibility study in an effort to eliminate the gap in the bicycle network. It is anticipated that the protected bicycle facility will be on-road for a majority of the corridor, but will transition to an off-road design near Crosstown (TH 62) due to right of way constraints. This project will replace curb and sidewalk at various locations to accommodate the new roadway configuration. Furthermore, it's anticipated that enhanced bicycle crossing markings will be introduced with the project to improve visibility. Additional non-bicycle related improvements within the project include the closure of a sidewalk gap on the east side of Portland Avenue, (CSAH 35), ADA upgrades to ensure accessible for persons with disabilities, and revisions to bus stop locations to better serve transit users.

Federal funding was awarded in 2016 through the Regional Solicitation for this project. The project must be let by June 30, 2020 to avoid jeopardizing federal funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	41,328	41,328	-	-	-	-	-	-	-	41,328
Federal - Other - Roads	-	-	-	-	750,000	-	-	-	-	750,000
Mn/DOT State Aid - Regular	50,000	-	50,000	800,000	1,056,000	-	-	-	-	1,906,000
Total	91,328	41,328	50,000	800,000	1,806,000	-	-	-	-	2,697,328
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	500,000	-	-	-	-	-	500,000
Construction	-	-	-	-	1,806,000	-	-	-	-	1,806,000
Consulting	91,328	290,148	(198,820)	300,000	-	-	-	-	-	391,328
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	91,328	290,148	(198,820)	800,000	1,806,000	-	-	-	-	2,697,328

Project Name: 2154300 CSAH 35 - Portland Bikeway constr fr 66th St to 60th St				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2020				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	91,328	800,000	1,806,000	-	-	-	-	2,697,328
Administrator Proposed	91,328	800,000	1,806,000	-	-	-	-	2,697,328
CBTF Recommended	91,328	800,000	1,806,000	-	-	-	-	2,697,328
Board Approved Final	91,328	800,000	1,806,000	-	-	-	-	2,697,328
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2015-2017								
Design: 2018-2019								
Procurement: Q1 2020								
Construction: 2020								
Completion: 2021								
Project's Effect on Annual Operating Budget:								
Additional planning and design work is required to determine impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Substituted other revenue with State Aid Regular. Engineer's Estimate revealed increased construction costs. Project Budget increased by \$0.5 MIL from \$2.1 MIL to \$2.6 MIL to be financed with State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	41,328	-	1,000,000	1,056,000	-	-	-	2,097,328
Administrator Proposed	41,328	-	1,000,000	1,056,000	-	-	-	2,097,328
CBTF Recommended	41,328	-	1,000,000	1,056,000	-	-	-	2,097,328
Board Approved Final	41,328	-	1,000,000	1,056,000	-	-	-	2,097,328

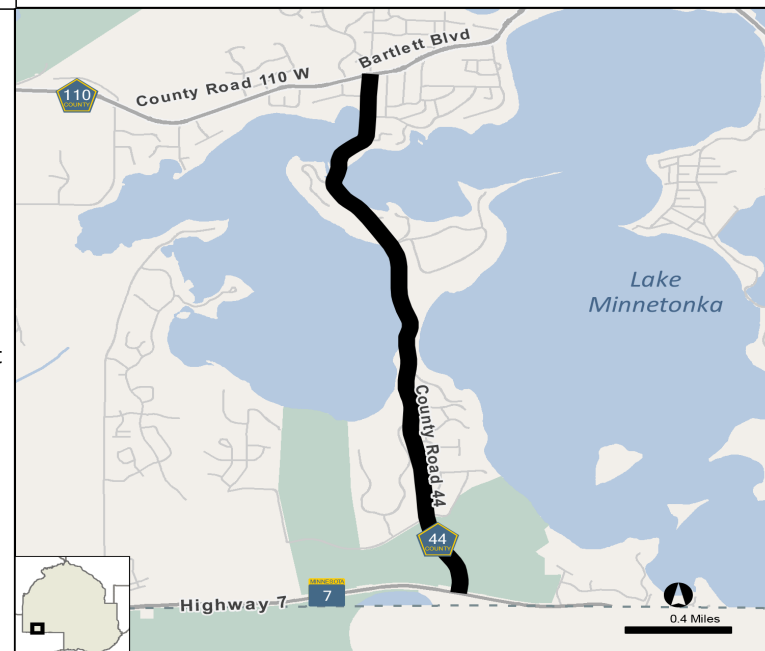
Project Name: 2177400 CSAH 44 - Participate in Westedge reconstr fr TH 7 to Bartlett
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2018
Funding Completion: 2019

Summary:
 Participate in the Metropolitan Council's Project to reconstruct Westedge Boulevard (CSAH 44) from TH 7 to Bartlett Boulevard (CSAH 110) in the Cities of Minnetrista and Mound.

Purpose & Description:
 The Metropolitan Council Environmental Services (MCES) is leading a project to replace a regional sanitary sewer line that is located along Westedge Boulevard (CSAH 44). The existing sanitary sewer pipe was originally installed in 1973 and has reached the end of its useful life. Delays in replacing this critical asset would result in negative impacts to the surrounding property owners. The impact of this project is anticipated to be similar to reconstruction activities. Additionally, the City of Mound has indicated a desire to upgrade water utilities, while CenterPoint Energy has indicated a desire to upgrade existing gas utilities. Therefore, county staff have recommended a partnership among Hennepin County, MCES, City of Mound, and CenterPoint Energy to not only provide significant improvements to the roadway, but also minimize construction impacts to users.

The proposed project will include a new pavement surface, drainage improvements, and the upgrading of sanitary, water, and gas utilities along the corridor. These drainage improvements are especially critical in an effort to minimize the amount of sediment entering Halsted Bay and Priest Bay. Given the planned activities for the corridor, the county is receiving capital improvements along Westedge Boulevard (CSAH 44) at a relatively modest cost.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	98,000	98,000	-	-	-	-	-	-	-	98,000
Bonds - GO Roads	-	-	-	811,600	-	-	-	-	-	811,600
Other - Roads	-	-	-	15,400	-	-	-	-	-	15,400
Total	98,000	98,000	-	827,000	-	-	-	-	-	925,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	45,000	95,700	(50,700)	771,000	-	-	-	-	-	816,000
Construction	53,000	-	53,000	-	-	-	-	-	-	53,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	15,400	-	-	-	-	-	15,400
Contingency	-	-	-	40,600	-	-	-	-	-	40,600
Total	98,000	95,700	2,300	827,000	-	-	-	-	-	925,000

Project Name: 2177400 CSAH 44 - Participate in Westedge reconstr fr TH 7 to Bartlett				Funding Start: 2018				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	98,000	827,000	-	-	-	-	-	925,000
Administrator Proposed	98,000	827,000	-	-	-	-	-	925,000
CBTF Recommended	98,000	827,000	-	-	-	-	-	925,000
Board Approved Final	98,000	827,000	-	-	-	-	-	925,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2013				BAR 18-0105 (adopted 03/27/2018)				
Design: 2014-2017				<ul style="list-style-type: none"> Authorized negotiation of Agreement PW 69-67-17 with Metropolitan Council establishing each party's responsibilities as they relate to CP 2177400 Authorized the introduction of CP 2177400 in the 2018 Capital Budget with a project budget of \$98,000 Authorized the transfer of \$49,000 of Property Tax funds from the Surface Water Management Capital Budget Line Item (2999955) to CP 2177400 Authorized the transfer of \$4,000 of Property Tax funds from the Miscellaneous Structure Repair Capital Budget Line Item (2999954) to CP 2177400 Authorized the transfer of \$45,000 of Property Tax funds from the Hardship Right of Way Participation Capital Budget Line Item (2999960) to CP 2177400 				
Procurement: Q1 2018								
Construction: Q2 2018 - Q3 2020								
Completion: 2021								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> New project introduced in the 2019-2023 Transportation Capital Improvement Program as requested by Transportation Operations. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

Funding Start: 2014
Funding Completion: 2016

Summary:
 Replace existing Bridge #90585 along 46th Street (CSAH 46) over Godfrey Parkway in the City of Minneapolis.

Purpose & Description:
 The existing bridge built in 1925, is classified as structurally deficient based on its condition and is in need of replacement. Additionally, the bridge was assigned a sufficiency rating of 26 in 2013. There are currently no bicycle accommodations provided on the bridge, however, there is a sidewalk on both sides of the roadway adjacent to the vehicle travel lanes.

The proposed project will replace the bridge structure to extend the service life for all transportation modes. A shared use path will be constructed on both sides of the bridge to provide bicyclists with a connection over the Mississippi River that serves as the boundary between Minneapolis and St. Paul.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	3,621,000	2,662,520	958,480	-	-	-	-	-	-	3,621,000
State Bridge Bonds	1,000,000	1,000,000	-	-	-	-	-	-	-	1,000,000
Total	4,621,000	3,662,520	958,480	-	-	-	-	-	-	4,621,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	3,359,851	3,359,851	-	-	-	-	-	-	-	3,359,851
Consulting	925,000	925,000	-	-	-	-	-	-	-	925,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	6,848	(6,848)	-	-	-	-	-	-	-
Contingency	336,149	-	336,149	-	-	-	-	-	-	336,149
Total	4,621,000	4,291,699	329,301	-	-	-	-	-	-	4,621,000

Project Name: 2111700 CSAH 46 - Replace bridge over Godfrey Road in Mpls				Funding Start: 2014				
Major Program: Public Works				Funding Completion: 2016				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	4,621,000	-	-	-	-	-	-	4,621,000
Administrator Proposed	4,621,000	-	-	-	-	-	-	4,621,000
CBTF Recommended	4,621,000	-	-	-	-	-	-	4,621,000
Board Approved Final	4,621,000	-	-	-	-	-	-	4,621,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014				BAR 15-0283 (adopted 07/21/2015)				
Design: 2015				<ul style="list-style-type: none"> Authorized execution of Master Agreement A142641 with TKDA for preliminary and final design activities at an amount not to exceed \$500,000 Authorized the budget of CP 2111700 for consulting activities be increased by \$150,000 from \$300,000 to \$450,000 to be transferred from the Consulting Services Capital Budget Generic Line Item (CP 2999950) to be financed with County State Aid funds. 				
Procurement: Q2 2016				BAR 16-0006 (adopted 01/05/2016)				
Construction: 2016 - 2017				<ul style="list-style-type: none"> Authorized request to Metropolitan Council to transfer federal funds awarded in the 2011 Regional Solicitation from CP 2111700 to CP 2101100. Authorized transfer of \$1,792,000 of federal funding from CP 2111700 to CP 2101100. Authorized transfer of \$1,792,000 of State Aid funding from CP 2101100 to CP 2111700. 				
Completion: 2017								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	4,621,000	-	-	-	-	-	-	4,621,000
Administrator Proposed	4,621,000	-	-	-	-	-	-	4,621,000
CBTF Recommended	4,621,000	-	-	-	-	-	-	4,621,000
Board Approved Final	4,621,000	-	-	-	-	-	-	4,621,000

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

Funding Start: 2018
Funding Completion: 2020

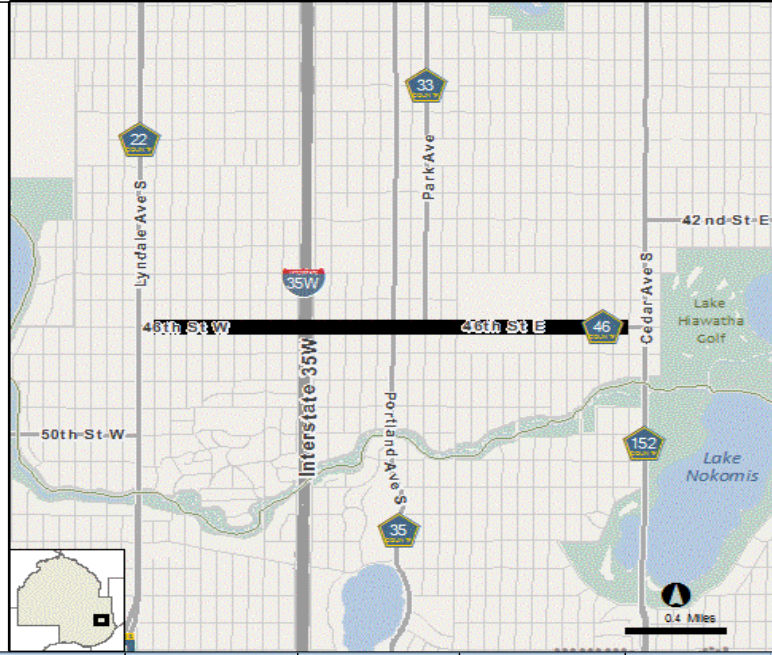
Summary:
 Pedestrian improvements along 46th Street (CSAH 46) from Garfield Avenue to 18th Avenue in the City of Minneapolis.

Purpose & Description:
 The proposed project will replace the existing pedestrian ramps and install Accessible Pedestrian Signals (APS) at each intersection. Additionally, the existing pedestrian crossing on 46th Street (CSAH 46) at Oakland Avenue will be enhanced to increase pedestrian safety and comfort.

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

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

Federal funding was awarded for this project in 2016 through the Regional Solicitation. This project must be let by June 30, 2020 to avoid jeopardizing federal funds.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	50,000	50,000	-	-	-	-	-	-	-	50,000
Federal - Other - Roads	-	-	-	-	-	-	-	506,000	-	506,000
Mn/DOT State Aid - Regular	-	-	-	550,000	1,000,000	-	-	(506,000)	-	1,044,000
Other - Roads	500,000	-	500,000	(500,000)	-	-	-	-	-	-
Total	550,000	50,000	500,000	50,000	1,000,000	-	-	-	-	1,600,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	250,000	-	250,000	(50,000)	-	-	-	-	-	200,000
Construction	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Consulting	300,000	50,115	249,885	(50,000)	-	-	-	-	-	250,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	150,000	-	-	-	-	-	150,000
Total	550,000	50,115	499,885	50,000	1,000,000	-	-	-	-	1,600,000

Project Name: 2161700 CSAH 46 - 46th St ADA upgrades fr Garfield Ave to 18th Ave				Funding Start: 2018				
Major Program: Public Works				Funding Completion: 2020				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	550,000	(100,000)	1,150,000	-	-	-	-	1,600,000
Administrator Proposed	550,000	50,000	1,000,000	-	-	-	-	1,600,000
CBTF Recommended	550,000	50,000	1,000,000	-	-	-	-	1,600,000
Board Approved Final	550,000	50,000	1,000,000	-	-	-	-	1,600,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2016								
Design: 2018-2019								
Procurement: Q1 2020								
Construction: 2020								
Completion: 2021								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Substituted other revenue with State Aid Regular. Engineer's Estimate revealed increased construction costs. Project Budget increased by \$0.4 MIL from \$1.2 MIL to \$1.6 MIL to be financed with State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	500,000	692,000	-	-	-	-	1,192,000
Administrator Proposed	-	500,000	692,000	-	-	-	-	1,192,000
CBTF Recommended	-	500,000	692,000	-	-	-	-	1,192,000
Board Approved Final	-	500,000	692,000	-	-	-	-	1,192,000

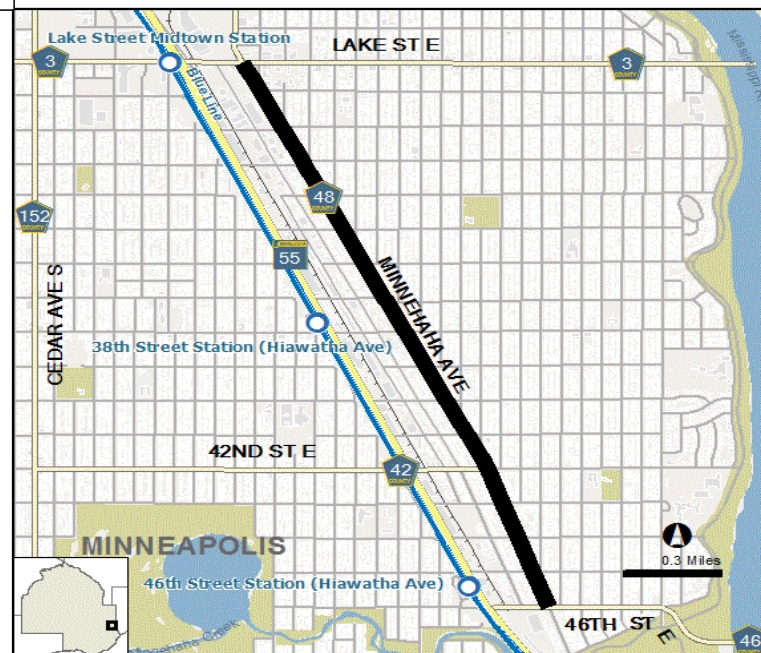
Project Name: 2974200 CSAH 48 - Reconst Minnehaha Ave fr 46th St to Lake St
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2005
Funding Completion: 2015

Summary:
 Reconstruct Minnehaha Avenue (CSAH 48) from 46th Street (CSAH 46) to Lake Street (CSAH 3) in the City of Minneapolis.

Purpose & Description:
 The proposed project will reconstruct Minnehaha Avenue (CSAH 48) to extend the service life of the roadway. The project will replace the existing pavement, traffic signals, curb and gutter, and stormwater structures. An extended gutter pan will be constructed to serve as the bicycle facility. This design element will provide a visual contrast from the pavement to differentiate lane assignments between bicyclists and vehicles. Additionally, curb extensions will be constructed at each intersection to reduce the pedestrian crossing distance to improve pedestrian safety and comfort. The traffic signal systems will be upgraded to include mast arms that will provide better visibility to drivers.

This project complements Metro Transit's Blue Line Light Rail Transit (LRT) along Hiawatha Avenue (TH 55) that includes a station at 46th Street (CSAH 46). It will also complement Metro Transit's A-Line Bus Rapid Transit (BRT) Service along 46th Street (CSAH 46) that includes a station at Minnehaha Avenue (CSAH 48).



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	550,000	550,000	-	-	-	-	-	-	-	550,000
Mn/DOT State Aid - Regular	14,203,036	10,784,420	3,418,616	-	-	-	-	-	-	14,203,036
Minneapolis	5,002,900	4,065,211	937,689	-	-	-	-	-	-	5,002,900
Other - Roads	240,000	197,167	42,833	-	-	-	-	-	-	240,000
Total	19,995,936	15,596,798	4,399,138	-	-	-	-	-	-	19,995,936
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	180,000	43,895	136,105	-	-	-	-	-	-	180,000
Construction	15,291,411	15,313,671	(22,260)	-	-	-	-	-	-	15,291,411
Consulting	2,433,000	2,451,547	(18,547)	-	-	-	-	-	-	2,433,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	537,399	(537,399)	-	-	-	-	-	-	-
Contingency	2,091,525	-	2,091,525	-	-	-	-	-	-	2,091,525
Total	19,995,936	18,346,512	1,649,424	-	-	-	-	-	-	19,995,936

Project Name: 2974200 CSAH 48 - Reconst Minnehaha Ave fr 46th St to Lake St				Funding Start: 2005				
Major Program: Public Works				Funding Completion: 2015				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	19,995,936	-	-	-	-	-	-	19,995,936
Administrator Proposed	19,995,936	-	-	-	-	-	-	19,995,936
CBTF Recommended	19,995,936	-	-	-	-	-	-	19,995,936
Board Approved Final	19,995,936	-	-	-	-	-	-	19,995,936
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1997-2012				<u>Revenue Notes:</u>				
Design: 2013-2014				Other revenue includes \$240,000 from Metro Transit.				
Procurement: Q1 2015				BAR 14-0110 (Adopted 03/24/2014)				
Construction: 2015-2016				<ul style="list-style-type: none"> Authorized request for variance from the MnDOT State Aid Office to reduce minimum parking width from 10' wide to 8' feet as part of CP 2974200 				
Completion: 2016				BAR 15-0143 (Adopted 08/28/2015)				
Project's Effect on Annual Operating Budget:				<ul style="list-style-type: none"> Authorized approval of Agreement PW 07-66-15 with Bolton & Menk for construction administration services for CP 2974200 at a cost not to exceed \$2,300,000. Authorized use of \$1,500,000 of State Aid funds within the contingency activity as part of CP 2974200 for construction administration services Authorized use of \$1,152,775.98 of State Aid funds from the County State Aid Account (general) for construction administration services 				
The proposed project will add approximately 0.12 lane miles to the county roadway system.								
Annual Impact for Requesting Department:		1,800						
Annual Impact for all other Depts:		0						
Total		1,800						
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	19,995,936	-	-	-	-	-	-	19,995,936
Administrator Proposed	19,995,936	-	-	-	-	-	-	19,995,936
CBTF Recommended	19,995,936	-	-	-	-	-	-	19,995,936
Board Approved Final	19,995,936	-	-	-	-	-	-	19,995,936

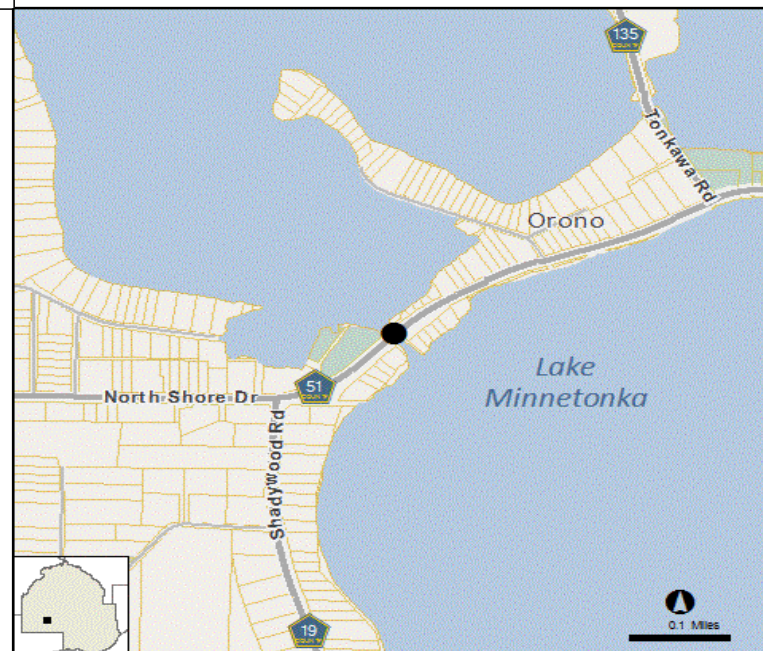
Project Name: 2170500 CSAH 51 - Replace Bridge #7258 over Hendrickson Channel
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2020
Funding Completion: 2022

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

Purpose & Description:
 The existing bridge, built in 1959, is classified as Structurally Deficient based on the condition of its primary structural elements. The bridge superstructure consists of continuous steel beams that are identified as being in poor condition. The concrete piers are experiencing advanced deterioration resulting in steel reinforcement exposed to the elements. Numerous repairs to the concrete deck in recent years have been needed to keep it in service.

The proposed bridge structure will accommodate motorists, bicyclists, and pedestrians more safely and comfortably than the existing structure. It will be built to current standards with improved aesthetics. The bridge is immediately adjacent to the North Arm Boat Launch and is an important link for Lake Minnetonka and the region.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	-	-	-	-	600,000	-	3,000,000	-	-	3,600,000
Total	-	-	-	-	600,000	-	3,000,000	-	-	3,600,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	100,000	-	-	-	-	100,000
Construction	-	-	-	-	-	-	2,500,000	-	-	2,500,000
Consulting	-	-	-	-	500,000	-	-	-	-	500,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	500,000	-	-	500,000
Total	-	-	-	-	600,000	-	3,000,000	-	-	3,600,000

Project Name: 2170500 CSAH 51 - Replace Bridge #7258 over Hendrickson Channel					Funding Start: 2020				
Major Program: Public Works					Funding Completion: 2022				
Department: Transportation Roads & Bridges									
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total	
Department Requested	-	-	600,000	-	3,000,000	-	-	3,600,000	
Administrator Proposed	-	-	600,000	-	3,000,000	-	-	3,600,000	
CBTF Recommended	-	-	600,000	-	3,000,000	-	-	3,600,000	
Board Approved Final	-	-	600,000	-	3,000,000	-	-	3,600,000	
Scheduling Milestones (major phases only):					Board Resolutions / Supplemental Information:				
Scoping: 2018-2020									
Design: 2021									
Procurement: Q1 2022									
Construction: 2022									
Completion: 2023									
Project's Effect on Annual Operating Budget:									
No impact to department staff or annual operating costs are anticipated by this project.									
Annual Impact for Requesting Department: 0									
Annual Impact for all other Depts: 0									
Total 0									
Environmental Impacts and Initiatives:									
Changes from Prior CIP:									
<ul style="list-style-type: none"> Shifted activities to allow for two years of consulting and one year of R/W acquisition prior to construction. 									
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total	
Department Requested	-	-	-	-	400,000	3,000,000	-	3,400,000	
Administrator Proposed	-	-	-	-	400,000	3,000,000	-	3,400,000	
CBTF Recommended	-	-	-	-	400,000	3,000,000	-	3,400,000	
Board Approved Final	-	-	-	-	400,000	3,000,000	-	3,400,000	

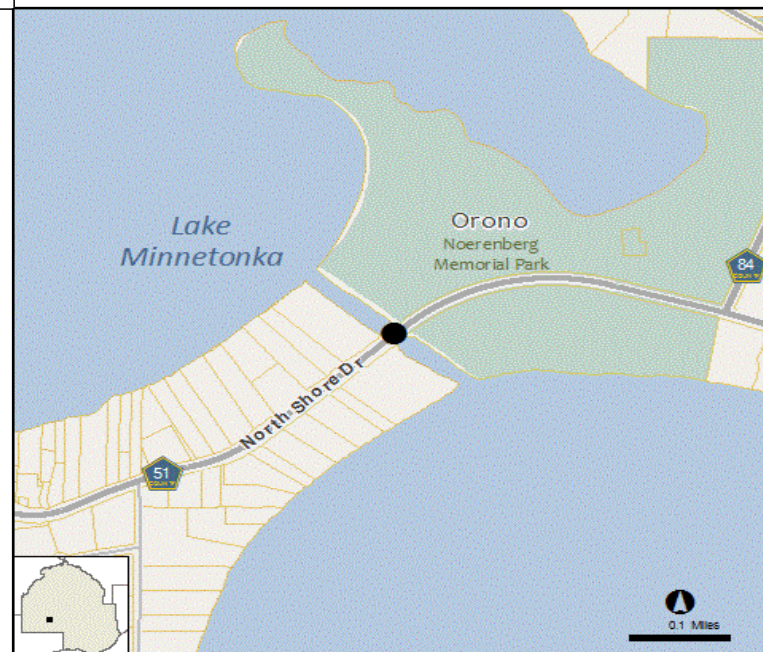
Project Name: 2170600 CSAH 51 - Replace Bridge #7194 over Noerenberg Channel
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2021
Funding Completion: 2022

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

Purpose & Description:
 The existing bridge, built in 1961, is classified as Structurally Deficient based on the condition of its primary structural members. The bridge superstructure consists of continuous steel beams that are identified as being in poor condition. The existing has section loss and is inspected annually. The concrete piers are experiencing advanced deterioration resulting in steel reinforcement exposed to the elements.

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



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	-	-	-	-	-	100,000	3,000,000	-	-	3,100,000
Total	-	-	-	-	-	100,000	3,000,000	-	-	3,100,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	50,000	-	-	-	50,000
Construction	-	-	-	-	-	-	2,500,000	-	-	2,500,000
Consulting	-	-	-	-	-	50,000	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	500,000	-	-	500,000
Total	-	-	-	-	-	100,000	3,000,000	-	-	3,100,000

Project Name: 2170600 CSAH 51 - Replace Bridge #7194 over Noerenberg Channel				Funding Start: 2021				
Major Program: Public Works				Funding Completion: 2022				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	100,000	3,000,000	-	-	3,100,000
Administrator Proposed	-	-	-	100,000	3,000,000	-	-	3,100,000
CBTF Recommended	-	-	-	100,000	3,000,000	-	-	3,100,000
Board Approved Final	-	-	-	100,000	3,000,000	-	-	3,100,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2018-2020								
Design: 2022								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Program Year adjusted to align with CP 2170500 to better coordinate capital activities. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	100,000	3,000,000	3,100,000
Administrator Proposed	-	-	-	-	-	100,000	3,000,000	3,100,000
CBTF Recommended	-	-	-	-	-	100,000	3,000,000	3,100,000
Board Approved Final	-	-	-	-	-	100,000	3,000,000	3,100,000

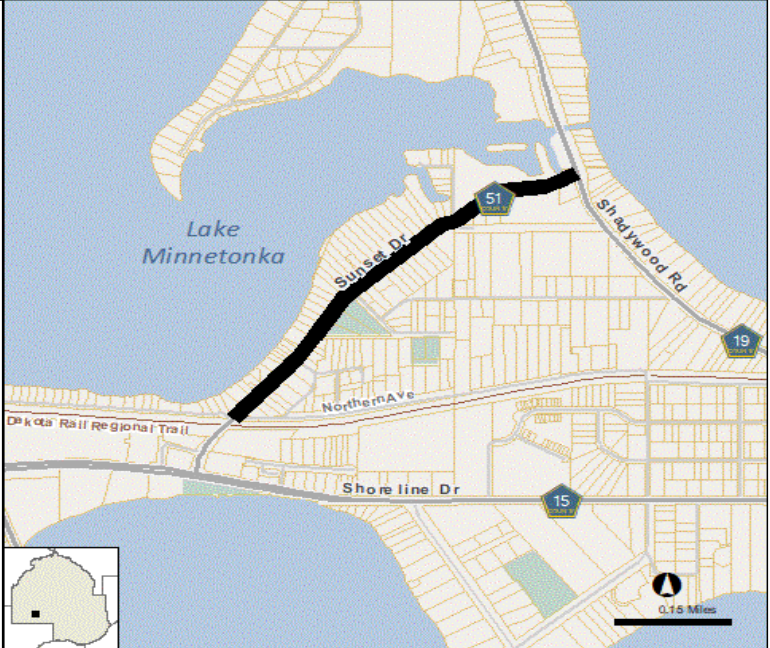
Project Name: 2182000 CSAH 51 - Reconst Sunset Dr fr Northern to Shadywood CSAH 19	Funding Start: 2019
Major Program: Public Works	Funding Completion: 2023
Department: Transportation Roads & Bridges	

Summary:
Reconstruct Sunset Drive (CSAH 51) from Northern Avenue to Shadywood Road (CSAH 19) in the City of Spring Park.

Purpose & Description:
The existing roadway (last reconstructed in 1969) is nearing the end of its service life and warrants replacement. Transportation Asset Management staff have indicated a desire to perform a mill and overlay along the corridor within the next three years. The current roadway lacks curb and gutter to provide adequate drainage, and therefore, causes issues for property owners along Sunset Drive (CSAH 51). This is especially problematic along the west side of the roadway across from Thor Thompson Park.

Additionally, the City of Spring Park completed an Infrastructure Asset Management Plan in 2017 that reported water and sanitary utilities in relatively poor condition (installed in 1964). Specifically, the city is aware of a high frequency of water main breaks and reported poor water pressures from property owners receiving water services near the Sunset Drive (CSAH 51) corridor. The City of Spring Park formally requested this project from Hennepin County in 2017 to serve as an opportunity to address aged sanitary and water utilities in an effort to reduce impacts to users.

It is anticipated that the proposed project would include new pavement, curb and gutter to provide sufficient drainage, and a multi-use trail to separate bicyclists and pedestrians from vehicles. Furthermore, this project presents an opportunity to expend funds from the county's State Aid Municipal Account.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Municipal	-	-	-	600,000	600,000	-	1,700,000	1,000,000	-	3,900,000
Spring Park	-	-	-	400,000	-	-	3,300,000	-	-	3,700,000
Total	-	-	-	1,000,000	600,000	-	5,000,000	1,000,000	-	7,600,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	600,000	200,000	-	-	-	-	800,000
Construction	-	-	-	-	-	-	4,000,000	-	-	4,000,000
Consulting	-	-	-	400,000	400,000	-	-	-	-	800,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	1,000,000	1,000,000	-	2,000,000
Total	-	-	-	1,000,000	600,000	-	5,000,000	1,000,000	-	7,600,000

Project Name: 2182000 CSAH 51 - Reconst Sunset Dr fr Northern to Shadywood CSAH 19				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2023				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	1,000,000	600,000	-	5,000,000	1,000,000	-	7,600,000
Administrator Proposed	-	1,000,000	600,000	-	5,000,000	1,000,000	-	7,600,000
CBTF Recommended	-	1,000,000	600,000	-	5,000,000	1,000,000	-	7,600,000
Board Approved Final	-	1,000,000	600,000	-	5,000,000	1,000,000	-	7,600,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2018				This project presents an opportunity to expend funds from the County's State Aid Municipal Account as the project is located in the City of Spring Park, which includes a population less than 5,000.				
Design: 2019-2021								
Procurement: Q1 2022								
Construction: Q2 2022 - Q4 2023								
Completion: Q1 2024								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> New project introduced in the 2019-2023 Transportation Capital Improvement Program as requested by the City of Spring Park. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

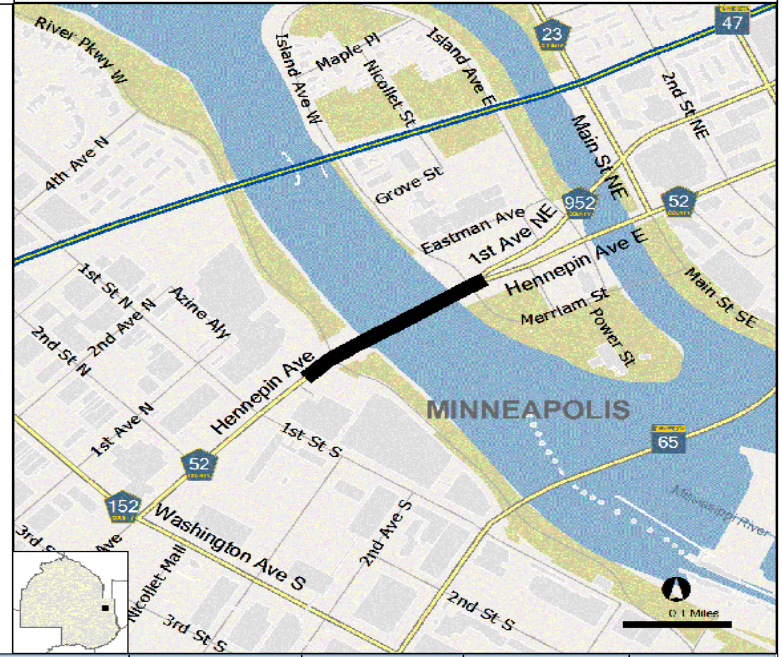
Project Name: 2164000 CSAH 52 - Recondition Hennepin Avenue Bridge
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2021

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

Purpose & Description:
 The proposed project will repaint the iconic Hennepin Avenue (CSAH 52) Suspension Bridge over the Mississippi River. Project activities include sandblasting and repainting the steel beam network which supports the concrete bridge deck.

The bridge was constructed in 1991 and has begun deteriorating; specifically its steel members, which are experiencing a loss of their protective coating. Therefore, staff is recommending the repainting of the bridge, which is an activity that is typically completed every 15 to 25 years during the life of a steel bridge.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	-	-	-	25,000	-	5,000,000	-	-	-	5,025,000
Total	-	-	-	25,000	-	5,000,000	-	-	-	5,025,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	4,000,000	-	-	-	4,000,000
Consulting	-	-	-	25,000	-	-	-	-	-	25,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Total	-	-	-	25,000	-	5,000,000	-	-	-	5,025,000

Project Name: 2164000 CSAH 52 - Recondition Hennepin Avenue Bridge				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2021				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	25,000	-	5,000,000	-	-	-	5,025,000
Administrator Proposed	-	25,000	-	5,000,000	-	-	-	5,025,000
CBTF Recommended	-	25,000	-	5,000,000	-	-	-	5,025,000
Board Approved Final	-	25,000	-	5,000,000	-	-	-	5,025,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2018								
Design: 2019-2020								
Procurement: Q1 2021								
Construction: Q2 2021 - Q4 2021								
Completion: Q2 2022								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Engineer's Estimate revealed increased construction costs. Postponed construction activities to PY 2021. Increased Project Budget by \$2.0 MIL from \$3.0 MIL to \$5.0 MIL to be financed with State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	2,970,000	-	-	-	-	2,970,000
Administrator Proposed	-	-	2,970,000	-	-	-	-	2,970,000
CBTF Recommended	-	-	2,970,000	-	-	-	-	2,970,000
Board Approved Final	-	-	2,970,000	-	-	-	-	2,970,000

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

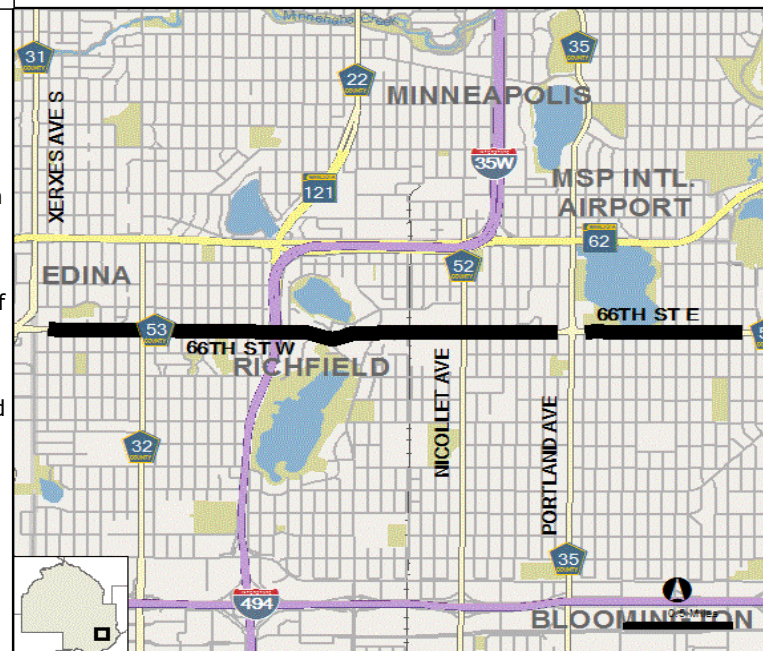
Funding Start: 2012
Funding Completion: 2019

Summary:
 Reconstruct 66th Street (CSAH 53) from Xerxes Avenue to Cedar Avenue in the City of Richfield.

Purpose & Description:
 The proposed project will reconstruct 66th Street (CSAH 53) to extend the life of the roadway. The project is relatively long (approximately 3.4 miles) and may be considered in three different roadway sections. The west segment extends from Xerxes Avenue to Penn Avenue (CSAH 32) and consists of a five-lane undivided section that includes a sidewalk on the south side and a multi-use trail on the north side. The middle segment extends from Penn Avenue (CSAH 32) to Nicollet Avenue (CSAH 52) and consists of a four-lane divided section that includes both a protected bicycle facility and sidewalk on each side of the roadway. The east segment extends from Nicollet Avenue (CSAH 52) to Cedar Avenue and consists of a three-lane undivided section that includes both a protected bicycle facility and sidewalk on each side of the roadway.

The traffic control at two intersections, Lyndale Avenue and Nicollet Avenue (CSAH 52), will be converted from signalized to a roundabout to reduce crash severities. Additionally, this project will complement Metro Transit's proposed Orange Line Bus Rapid Transit (BRT) Project that includes a station along I-35W at 66th Street (CSAH 53).

Federal funding was awarded for this project in 2011 through the Regional Solicitation.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	1,000,000	1,000,000	-	-	-	-	-	-	-	1,000,000
Federal - Other - Roads	9,632,000	1,245	9,630,755	-	-	-	-	-	-	9,632,000
Mn/DOT State Aid - Regular	25,447,277	18,387,521	7,059,756	6,287,000	-	-	-	-	-	31,734,277
Bloomington	-	299,712	(299,712)	-	-	-	-	-	-	-
Other - Roads	55,000	-	55,000	-	-	-	-	-	-	55,000
Richfield	21,370,945	13,827,690	7,543,255	-	-	-	-	-	-	21,370,945
Total	57,505,222	33,516,168	23,989,054	6,287,000	-	-	-	-	-	63,792,222
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	12,100,000	10,598,411	1,501,589	-	-	-	-	-	-	12,100,000
Construction	39,258,945	29,333,130	9,925,815	-	-	-	-	-	-	39,258,945
Consulting	6,146,277	6,270,783	(124,505)	-	-	-	-	-	-	6,146,277
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	10,083,439	(10,083,439)	-	-	-	-	-	-	-
Contingency	-	-	-	6,287,000	-	-	-	-	-	6,287,000
Total	57,505,222	56,285,762	1,219,461	6,287,000	-	-	-	-	-	63,792,222

Project Name: 2101100 CSAH 53 - Reconst 66th St from Xerxes Ave S to Cedar Ave S				Funding Start: 2012				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	57,505,222	6,287,000	-	-	-	-	-	63,792,222
Administrator Proposed	57,505,222	6,287,000	-	-	-	-	-	63,792,222
CBTF Recommended	57,505,222	6,287,000	-	-	-	-	-	63,792,222
Board Approved Final	57,505,222	6,287,000	-	-	-	-	-	63,792,222
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2010 - 2011				Other Revenues include \$55,000 from the Metropolitan Council.				
Design: 2012 – 2016				BAR 14-0492 (adopted 12/16/2014)				
Procurement: Q2 2016				<ul style="list-style-type: none"> Authorized the request to the MnDOT State Aid Office for variances in the minimum vehicle lane widths, curb reaction distances, and clear zones in the design of CP 2101100. 				
Construction: Q3 2016 - Q4 2019				BAR 15-0285 (adopted 08/11/2015)				
Completion: 2019				<ul style="list-style-type: none"> Authorized the negotiation of Agreement PW 45-19-14 with the City of Richfield to establish responsibilities for right of way acquisition activities related to CP 2101100 Authorized the budget for right of way acquisition activities be increased from \$4,000,000 to \$11,000,000 to be funded with \$3,500,000 from the County's State Aid Account (general) and \$3,500,000 from the City of Richfield Authorized the budget for consultant services activities be increased from \$332,277.29 to \$932,277.29 to be funded with \$600,000 from the County's State Aid Account (general) 				
Project's Effect on Annual Operating Budget:				BAR 16-0252 (adopted 07/12/2016)				
The proposed project will remove approximately 2.06 lane miles from the county roadway system and convert two signalized intersections to roundabouts.				<ul style="list-style-type: none"> Authorized the negotiation and execution of Agreement PW 22-19-16 with the City of Richfield, Agreement PW 46-40-16 with MnDOT, Agreement PW 12-11-16 with the City of Edina, and Agreement PW 02-07-16 with the City of Bloomington that identifies each party's responsibilities related to CP 2101100. Authorized the negotiation and execution of Agreement PW 45-66-16 with Bolton & Menk for contract administration services at a cost not to exceed \$5,000,000. Authorized the execution of Agreement PW 10-66-16 with Progressive Rail at an estimated cost of \$398,109. Authorized the execution of Agreement PW 47-40-16 that authorizes the Commissioner of Transportation to accept federal funds on the county's behalf. Authorized the execution of a Limited Use Permit with MnDOT for construction, operation, and maintenance activities occurring near I-35W. Authorized the transfer of \$1,000,000 of Property Tax Funds from the REPP Generic Line Item for the burying of overhead utilities (\$543,000 in 2017 and \$457,000 in 2018). Authorized the amendment of the project budget to increase the total from \$59,525,000 to \$63,791,891. 				
Annual Impact for Requesting Department: -37,300								
Annual Impact for all other Depts: 0								
Total -37,300								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	44,395,222	13,110,000	6,287,000	-	-	-	-	63,792,222
Administrator Proposed	44,395,222	13,110,000	6,287,000	-	-	-	-	63,792,222
CBTF Recommended	44,395,222	13,110,000	6,287,000	-	-	-	-	63,792,222
Board Approved Final	44,395,222	13,110,000	6,287,000	-	-	-	-	63,792,222

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

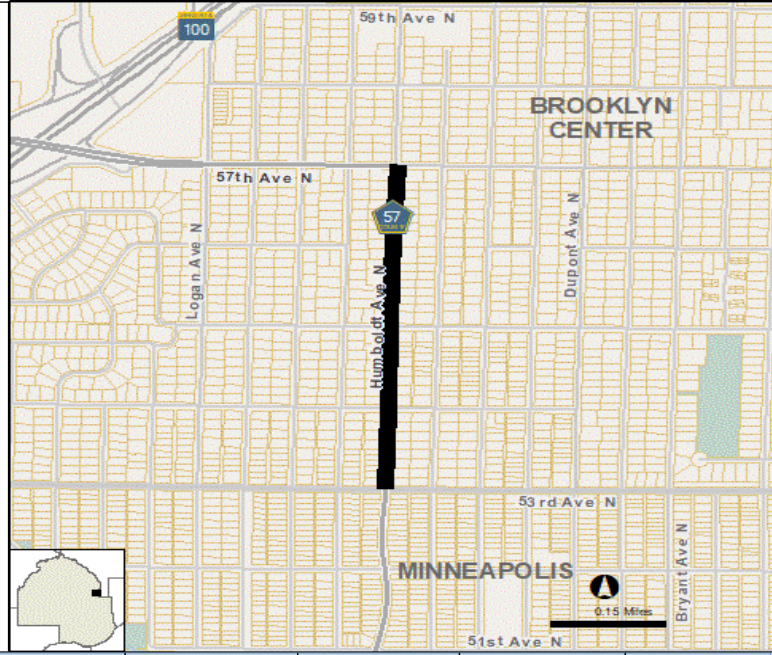
Funding Start: 2020
Funding Completion: 2020

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

Purpose & Description:
 The existing roadway last reconstructed in 1930, includes a rural environment that lacks curb and gutter and storm water structures to provide adequate drainage (one of the few remaining rural county roadways within the I-494/I-694 ring). The proposed project would upgrade the corridor to an urban design to better serve its users.

The City of Brooklyn Center has indicated an interest in leading this capital project since there are city owned utilities that warrant replacement based on their age and condition. The existing sanitary sewer was installed in 1952 and experiences root intrusion along approximately 50% of the system. The existing water system currently experiences corrosion due to its age (originally installed in 1966) and material (cast iron pipe). Staff recommends performing roadway reconstruction activities in conjunction with utility replacement in an effort to minimize capital project costs and reduce delays to the traveling public.

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



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	-	-	-	-	700,000	-	-	-	-	700,000
Total	-	-	-	-	700,000	-	-	-	-	700,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	700,000	-	-	-	-	700,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	700,000	-	-	-	-	700,000

Project Name: 2182800 CSAH 57 - Participate in Humboldt reconstr fr 53rd to 57th Ave				Funding Start: 2020				
Major Program: Public Works				Funding Completion: 2020				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	700,000	-	-	-	-	700,000
Administrator Proposed	-	-	700,000	-	-	-	-	700,000
CBTF Recommended	-	-	700,000	-	-	-	-	700,000
Board Approved Final	-	-	700,000	-	-	-	-	700,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2018								
Design: 2019								
Procurement: Q1 2020								
Construction: 2020								
Completion: 2021								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> New project introduced in the 2019-2023 Transportation Capital Improvement Program as requested by the City of Brooklyn Center. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

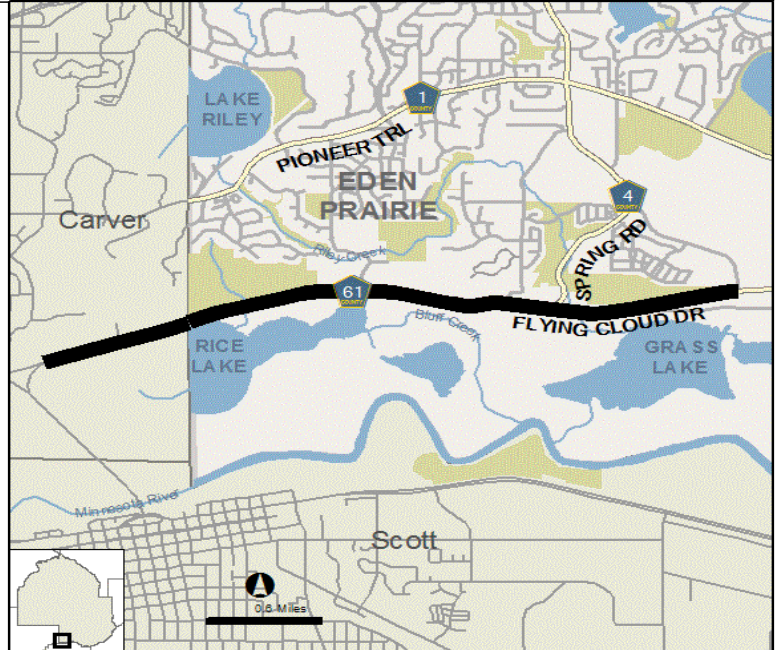
Project Name: 2090400 CSAH 61 - Reconst Flying Cloud Dr fr County Line to Charlson
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2011
Funding Completion: 2019

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

Purpose & Description:
 The proposed project will expand and reconstruct Flying Cloud Drive (CSAH 61) to provide a three-lane roadway that will include curb and gutter to better define the roadway, stormwater structures to provide adequate drainage, and a multi-use trail on the north side to fill an existing gap. Two new bridges will be constructed as part of the project; one structure will replace an existing 8' culvert, and a second structure (approximately 1800' in length) will minimize flood events as this section of Flying Cloud Drive (CSAH 61) is suspect to flooding based on its proximity to the Minnesota River. Additionally, the project includes a number of retaining walls to better accommodate the surrounding topography along the corridor.

The actual project limit extends west into Carver County through a partnership with Carver County. This project is utilizing MnDOT "turnback" funds that have been provided to Hennepin County from MnDOT as part of the jurisdictional transfer process for Trunk Highway 212.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Roads	200,000	-	200,000	100,000	-	-	-	-	-	300,000
Mn/DOT State Aid - Regular	2,606,000	149,535	2,456,465	1,066,000	-	-	-	-	-	3,672,000
Mn/DOT Trunk Hwy Fund	1,000,000	2,773,492	(1,773,492)	-	-	-	-	-	-	1,000,000
Mn/DOT Turnback Funds	50,014,455	18,852,389	31,162,066	4,516,145	-	-	-	-	-	54,530,600
Eden Prairie	688,545	415,262	273,283	68,855	-	-	-	-	-	757,400
Other - Roads	8,840,000	7,076,289	1,763,711	-	-	-	-	-	-	8,840,000
Total	63,349,000	29,266,967	34,082,033	5,751,000	-	-	-	-	-	69,100,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	4,000,000	1,301,106	2,698,894	-	-	-	-	-	-	4,000,000
Construction	49,865,000	38,358,296	11,506,704	-	-	-	-	-	-	49,865,000
Consulting	5,817,000	5,038,740	778,260	-	-	-	-	-	-	5,817,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	13,855	(13,855)	300,000	-	-	-	-	-	300,000
Contingency	3,667,000	-	3,667,000	5,451,000	-	-	-	-	-	9,118,000
Total	63,349,000	44,711,998	18,637,002	5,751,000	-	-	-	-	-	69,100,000

Project Name: 2090400 CSAH 61 - Reconst Flying Cloud Dr fr County Line to Charlson				Funding Start: 2011				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	63,349,000	5,751,000	-	-	-	-	-	69,100,000
Administrator Proposed	63,349,000	5,751,000	-	-	-	-	-	69,100,000
CBTF Recommended	63,349,000	5,751,000	-	-	-	-	-	69,100,000
Board Approved Final	63,349,000	5,751,000	-	-	-	-	-	69,100,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2009-2012				BAR 13-0378 (Adopted 11/05/2013)				
Design: 2012-2017				<ul style="list-style-type: none"> Authorized negotiation and execution of Agreement PW 30-66-13 with Braun Intertec for consulting services at a cost not to exceed \$351,460 to be financed with State Turnback Funds. 				
Procurement: Q4 2017				BAR 14-0394 (Adopted 09/30/2014)				
Construction: 2018-2020				<ul style="list-style-type: none"> Authorized negotiation and execution of Agreement PW 28-66-14 with Olson and Nesvold Engineers, P.S.C. for consulting services at a cost not to exceed \$765,431 to be financed with State Turnback Funds. 				
Completion: 2020				BAR 15-0312 (Adopted 08/25/2015)				
Project's Effect on Annual Operating Budget:				<ul style="list-style-type: none"> Authorized negotiation and execution of Agreement PW 34-76-14 with Carver County identifying each party's responsibilities for CP 2090400. Authorized the receivable of \$8,000,000 in construction costs and \$1,472,000 in engineering fees from Carver County (Of the \$1,472,000 in engineering feeds; \$632,000 will be allocated in the Transportation Project Delivery Operating Budget and \$840,000 will be allocated to the Project Budget). Authorized the amendment to the Project Budget to be increased by \$8,840,000 (Other Revenue) from \$57,479,000 to \$66,319,000 to be financed with revenue from Carver County. 				
The proposed project will add approximately 3.46 lane miles to the county roadway system.				BAR 16-0191 (Adopted 05/24/2016)				
Annual Impact for Requesting Department: 52,200				<ul style="list-style-type: none"> Authorized negotiation and execution of Amendment 1 Agreement PW 28-66-14 with Olson and Nesvold Engineers for additional design services at a cost not to exceed \$122,150 that increases the contract amount from \$765,431.01 to \$887,587.00 to be financed within the existing project budget. 				
Annual Impact for all other Depts: 0				BAR 18-0051 (Adopted 02/22/2018)				
Total 52,200				<ul style="list-style-type: none"> Approved Agreement PW 55-66-17 with Olson & Nesvold Engineers, P.S.C. for construction support services at a cost of approximately \$440,000 Approved Agreement PW 10-66-17 with Braun Intertec Corporation for geotechnical inspection and testing services at a cost of approximately \$760,000 Authorized negotiation of Agreement PW 71-66-17 with a consultant for critical path analysis and scheduling at a county cost not to exceed \$200,000 Each of these requests will be funded within the existing CP 2090400 project budget 				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> \$0.1 MIL needed for cultural resources evaluation as requested by Transportation Project Delivery. Project Budget increased by \$0.1 MIL from \$69.0 MIL to \$69.1 MIL to be financed with County Bonds (activity not eligible for State Aid Regular). 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	43,820,000	19,529,000	5,651,000	-	-	-	-	69,000,000
Administrator Proposed	43,820,000	19,529,000	5,651,000	-	-	-	-	69,000,000
CBTF Recommended	43,820,000	19,529,000	5,651,000	-	-	-	-	69,000,000
Board Approved Final	43,820,000	19,529,000	5,651,000	-	-	-	-	69,000,000

Project Name: 2145100 CSAH 66 - Replace Golden Valley Rd Bridge over Basset Creek
Major Program: Public Works
Department: Transportation Roads & Bridges

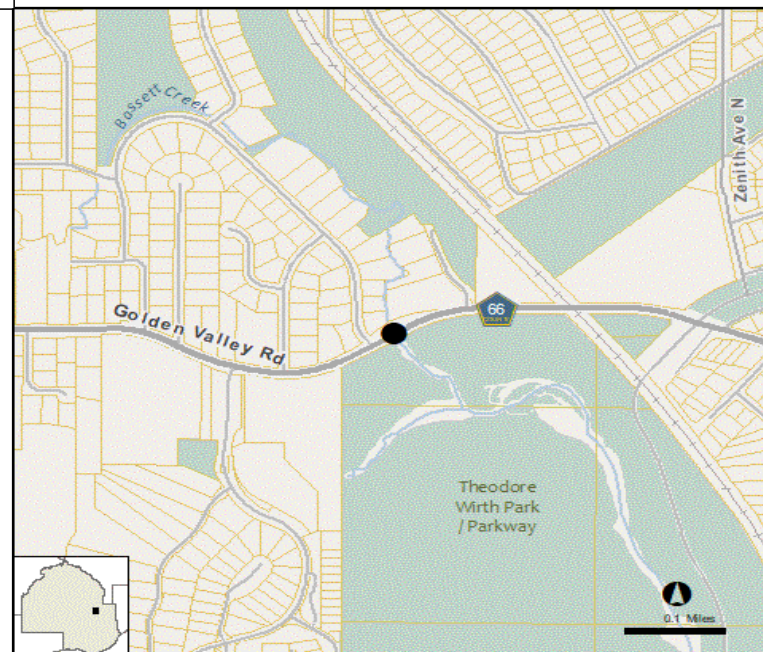
Funding Start: 2016
Funding Completion: 2018

Summary:
 Replace existing Bridge #90605 along Golden Valley Road (CSAH 66) over Bassett Creek in the City of Golden Valley.

Purpose & Description:
 The existing bridge, built in the 1920s, is classified as Structurally Deficient based on its condition. The existing bridge design is unique in that it includes an uncommon foundation system used to protect surrounding infrastructure (a 48" watermain that crosses under Bassett Creek). The foundation consists of three items: helical piles to support the bridge abutments, precast concrete abutments, and a precast concrete wall.

The proposed project will include a full replacement of the bridge structure and improved roadway for all modes. Ornamental fencing will be installed on both sides to enhance the pedestrian experience across the bridge.

This project will require coordination with CenterPoint Energy who has a gas main project planned for 2018 in close proximity to this bridge structure. Additionally, the proposed Bottineau Light Rail Transit (LRT) Project includes a station at Theodore Wirth Parkway, located just 0.25 miles east of this project.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	2,160,000	1,666,371	493,629	-	-	-	-	-	-	2,160,000
Total	2,160,000	1,666,371	493,629	-	-	-	-	-	-	2,160,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	2,025,000	1,894,437	130,563	-	-	-	-	-	-	2,025,000
Consulting	30,000	30,000	-	-	-	-	-	-	-	30,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	7,863	(7,863)	-	-	-	-	-	-	-
Contingency	105,000	-	105,000	-	-	-	-	-	-	105,000
Total	2,160,000	1,932,299	227,701	-	-	-	-	-	-	2,160,000

Project Name: 2145100 CSAH 66 - Replace Golden Valley Rd Bridge over Basset Creek				Funding Start: 2016				
Major Program: Public Works				Funding Completion: 2018				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	2,160,000	-	-	-	-	-	-	2,160,000
Administrator Proposed	2,160,000	-	-	-	-	-	-	2,160,000
CBTF Recommended	2,160,000	-	-	-	-	-	-	2,160,000
Board Approved Final	2,160,000	-	-	-	-	-	-	2,160,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2015				BAR 16-0453 (adopted 10/24/2017)				
Design: 2016-2017				<ul style="list-style-type: none"> Authorized the transfer of \$1,293,530 from the County State Aid Municipal Account to the County State Aid Regular Account for use in projects throughout the county 				
Procurement: Q1 2018				BAR 17-0102 (adopted 11/28/2017)				
Construction: 2018				<ul style="list-style-type: none"> Authorized an increase in the total project budget by \$1,155,000 from \$30,000 (previously funded by the Consulting Services Generic Line Item) to \$1,185,000 funded by the transfer of \$1,155,000 from the County State Aid Regular Account. 				
Completion: 2018								
Project's Effect on Annual Operating Budget:								
The proposed project will provide a new bridge structure which will reduce maintenance costs for many years.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	1,185,000	-	-	-	-	-	-	1,185,000
Administrator Proposed	1,185,000	-	-	-	-	-	-	1,185,000
CBTF Recommended	1,185,000	-	-	-	-	-	-	1,185,000
Board Approved Final	1,185,000	975,000	-	-	-	-	-	2,160,000

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

Funding Start: 2019
Funding Completion: 2019

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

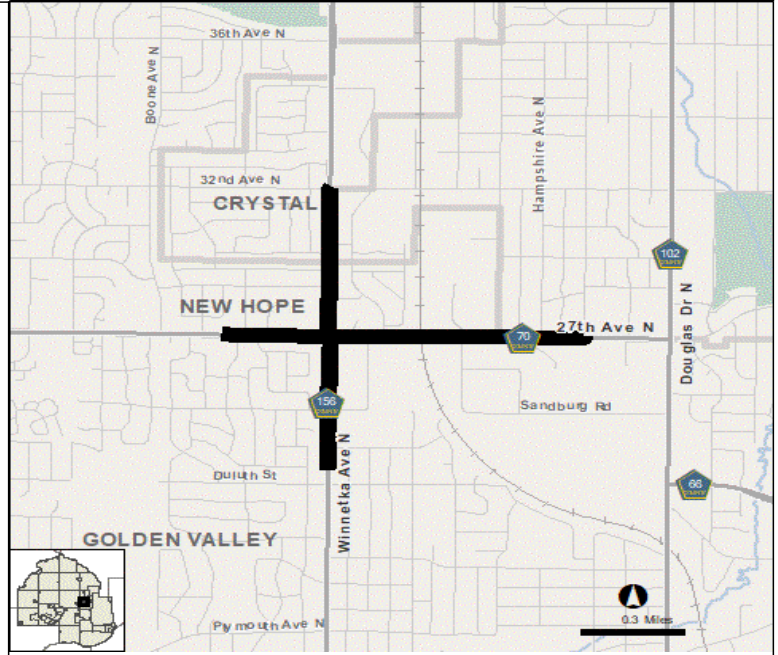
Purpose & Description:
 The area in the vicinity of Medicine Lake Road (CSAH 70) and Winnetka Avenue (CSAH 156) is susceptible to flooding issues. The City of Golden Valley reported five rainfall events (two instances occurring in the last three years) that resulted in flooding along Medicine Lake Road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

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

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

The proposed benefits provided by the project include the following:

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



REVENUES										
	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Roads	-	-	-	680,000	-	-	-	-	-	680,000
Total	-	-	-	680,000	-	-	-	-	-	680,000
EXPENDITURES										
	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	680,000	-	-	-	-	-	680,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	680,000	-	-	-	-	-	680,000

Project Name: 2183900 CSAH 70 - Participate in Golden Valley flood mitigation				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	680,000	-	-	-	-	-	680,000
Administrator Proposed	-	680,000	-	-	-	-	-	680,000
CBTF Recommended	-	680,000	-	-	-	-	-	680,000
Board Approved Final	-	680,000	-	-	-	-	-	680,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Q1 2016 - Q2 2018								
Design: Q2 2018 - TBD								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> New project introduced in the 2019-2023 Transportation Capital Improvement Program as requested by the City of Golden Valley. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2011900 CSAH 81 - Reconst Bottineau Blvd fr Bass Lake Rd to 63rd Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

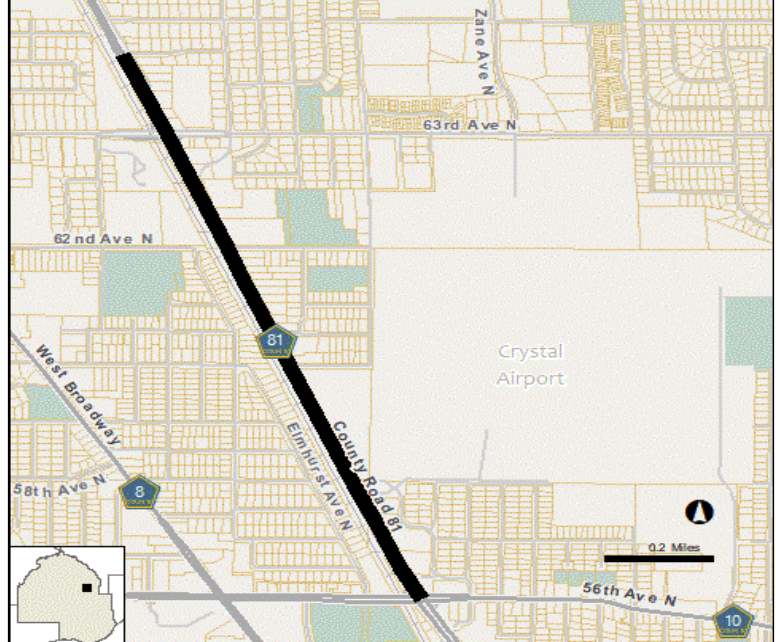
Funding Start: 2002
Funding Completion: 2018

Summary:
 Expand Bottineau Boulevard (CSAH 81) from Bass Lake Road (CSAH 10) to 63rd Avenue in the Cities of Crystal and Brooklyn Park.

Purpose & Description:
 The proposed project will expand and reconstruct Bottineau Boulevard (CSAH 81) to provide a consistent six-lane roadway that will include curb and gutter to better define the roadway, stormwater structures to provide adequate drainage, and a multi-use trail along the east side of the roadway as part of Three Rivers Park District's future Crystal Lake Regional Trail. Specific safety elements include modification of driveway access, upgrading of pedestrian crossings at major intersections, and updating of traffic signal components to provide more reliable travel times.

This project is section two (of five) as part of the Bottineau Boulevard Corridor Framework Plan that was developed in the early 2000s. Improvements are directly related to the proposed Bottineau Light Rail Transit Project that extends along Bottineau Boulevard and includes stations at both Bass Lake Road (CSAH 10) and 63rd Avenue.

Federal funding was awarded for this project in 2007 through the Regional Solicitation.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	165,000	165,000	-	-	-	-	-	-	-	165,000
Bonds - GO Roads	6,472,500	5,107,357	1,365,143	-	-	-	-	-	-	6,472,500
Federal - Other - Roads	7,840,000	-	7,840,000	-	-	-	-	-	-	7,840,000
Mn/DOT State Aid - Regular	13,315,000	542,157	12,772,843	-	-	-	-	-	-	13,315,000
Brooklyn Park	-	1,983,122	(1,983,122)	-	-	-	-	-	-	-
Total	27,792,500	7,797,636	19,994,864	-	-	-	-	-	-	27,792,500
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	11,000,000	18,313,598	(7,313,598)	-	-	-	-	-	-	11,000,000
Construction	14,412,500	4,434,593	9,977,907	-	-	-	-	-	-	14,412,500
Consulting	1,012,500	1,820,142	(807,642)	-	-	-	-	-	-	1,012,500
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	1,282,006	(1,282,006)	-	-	-	-	-	-	-
Contingency	1,367,500	-	1,367,500	-	-	-	-	-	-	1,367,500
Total	27,792,500	25,850,339	1,942,161	-	-	-	-	-	-	27,792,500

Project Name: 2011900 CSAH 81 - Reconst Bottineau Blvd fr Bass Lake Rd to 63rd Ave				Funding Start: 2002				
Major Program: Public Works				Funding Completion: 2018				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	27,792,500	-	-	-	-	-	-	27,792,500
Administrator Proposed	27,792,500	-	-	-	-	-	-	27,792,500
CBTF Recommended	27,792,500	-	-	-	-	-	-	27,792,500
Board Approved Final	27,792,500	-	-	-	-	-	-	27,792,500
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A								
Design: N/A								
Procurement: N/A								
Construction: N/A								
Completion: N/A								
Project's Effect on Annual Operating Budget:								
N/A								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	28,767,500	-	-	-	-	-	-	28,767,500
Administrator Proposed	28,767,500	-	-	-	-	-	-	28,767,500
CBTF Recommended	28,767,500	-	-	-	-	-	-	28,767,500
Board Approved Final	28,767,500	(975,000)	-	-	-	-	-	27,792,500

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

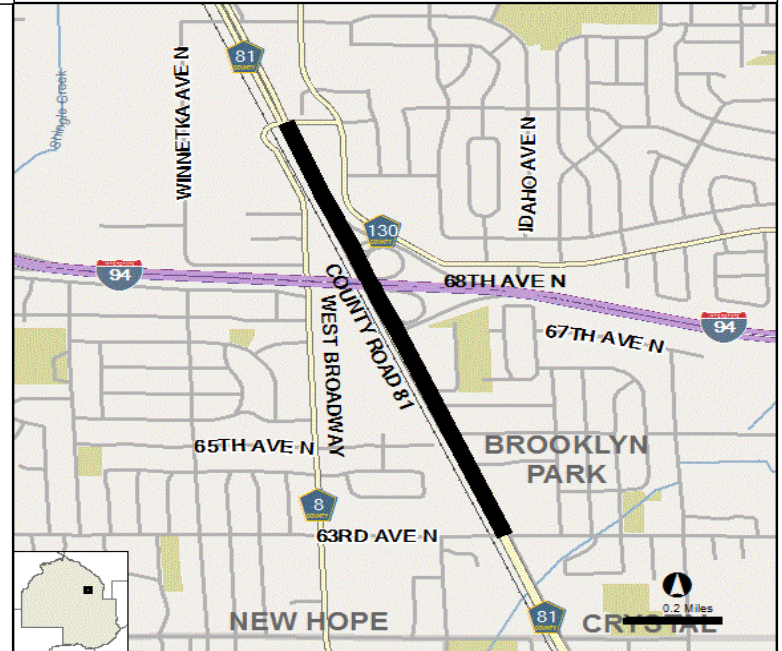
Funding Start: 2015
Funding Completion: 2017

Summary:
 Expand Bottineau Boulevard (CSAH 81) from 63rd Avenue to West Broadway Avenue (CSAH 8) in Brooklyn Park.

Purpose & Description:
 The proposed project will expand and reconstruct Bottineau Boulevard (CSAH 81) to provide a consistent six-lane roadway that will include curb and gutter to better define the roadway, stormwater structures to provide adequate drainage, and a multi-use trail along the east side of the roadway as part of the future Crystal Lake Regional Trail. Specific safety elements include the elimination of driveway access, upgrading of pedestrian crossings at major intersections, and updating of traffic signal components to provide more reliable travel times.

This project is section three (of five) as part of the Bottineau Boulevard Corridor Framework Plan that was developed in the early 2000s. Improvements are directly related to the proposed Bottineau Light Rail Transit project that travels along Bottineau Boulevard and includes a station at 63rd Avenue.

Federal funding was awarded for this project in 2011 through the Regional Solicitation.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	630,372	630,500	(128)	-	-	-	-	-	-	630,372
Bonds - GO Roads	459,677	109,780	349,897	-	-	-	-	-	-	459,677
Federal - Other - Roads	7,840,000	-	7,840,000	-	-	-	-	-	-	7,840,000
Mn/DOT State Aid - Regular	8,423,159	4,634,200	3,788,959	-	-	-	-	-	-	8,423,159
State - Other - Roads	135,403	210,240	(74,837)	-	-	-	-	-	-	135,403
Brooklyn Park	1,081,389	999,452	81,937	-	-	-	-	-	-	1,081,389
Total	18,570,000	6,584,173	11,985,827	-	-	-	-	-	-	18,570,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	1,600,000	1,361,591	238,409	-	-	-	-	-	-	1,600,000
Construction	14,302,227	4,027,225	10,275,002	-	-	-	-	-	-	14,302,227
Consulting	1,415,773	1,306,561	109,212	-	-	-	-	-	-	1,415,773
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	7,994,323	(7,994,323)	-	-	-	-	-	-	-
Contingency	1,252,000	-	1,252,000	-	-	-	-	-	-	1,252,000
Total	18,570,000	14,689,701	3,880,299	-	-	-	-	-	-	18,570,000

Project Name: 2020300 CSAH 81 - Reconst Bottineau Blvd fr 63rd Ave N to CSAH 8				Funding Start: 2015				
Major Program: Public Works				Funding Completion: 2017				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	18,570,000	-	-	-	-	-	-	18,570,000
Administrator Proposed	18,570,000	-	-	-	-	-	-	18,570,000
CBTF Recommended	18,570,000	-	-	-	-	-	-	18,570,000
Board Approved Final	18,570,000	-	-	-	-	-	-	18,570,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2002-2012				<p>"State - Other - Roads" Revenue includes \$135,403 as a state grant that was awarded to the county.</p> <p>BAR 14-0240 (adopted 06/10/2014)</p> <ul style="list-style-type: none"> Authorized the negotiation of Agreement PW 33-66-13 with SRF for consulting services as part of CP 2020300 in an amount not to exceed \$800,000 Authorized the transfer of \$606,998.53 from the Consulting Services Generic Line Item Authorized the transfer of \$100,000 from CP 2011900 <p>BAR 16-0092 (adopted 04/12/2016)</p> <ul style="list-style-type: none"> Authorized the negotiation and execution of Agreement PW 56-04-15 with the City of Brooklyn Park identifying each party's responsibilities that includes an estimated county cost of \$13,799,932.05 and an estimated receivable of \$1,145,124.88. Authorized the negotiation and execution of PW 08-40-16 with MnDOT identifying each party's responsibilities that includes an estimate receivable of \$1,145,124.88. Authorized the execution of Agreement PW 07-40-16 with MnDOT to accept \$7,840,000 in federal funding. Authorized the transfer of \$630,500 of Property Tax Funds from the REPP Generic Line Item (\$298,371.90 in 2016 and \$332,128.10 in 2017) Authorized the amendment to the total project budget to reflect changes <p>BAR 17-0162 (adopted 05/09/2017)</p> <ul style="list-style-type: none"> Authorized the approval of Agreement PW 65-66-16 with MnDOT and the City of Brooklyn Park identifying each parties' responsibilities for traffic signal systems part of CP 2020300. 				
Design: 2013-2015								
Procurement: Q2 2016								
Construction: 2016-2017								
Completion: 2017								
Project's Effect on Annual Operating Budget:								
The proposed project will add approximately 1.98 lane miles to the county roadway system.								
Annual Impact for Requesting Department:				29,900				
Annual Impact for all other Depts:				0				
Total				29,900				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	18,320,000	-	-	-	-	-	-	18,320,000
Administrator Proposed	18,320,000	-	-	-	-	-	-	18,320,000
CBTF Recommended	18,320,000	-	-	-	-	-	-	18,320,000
Board Approved Final	18,320,000	-	-	-	-	-	-	18,320,000

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

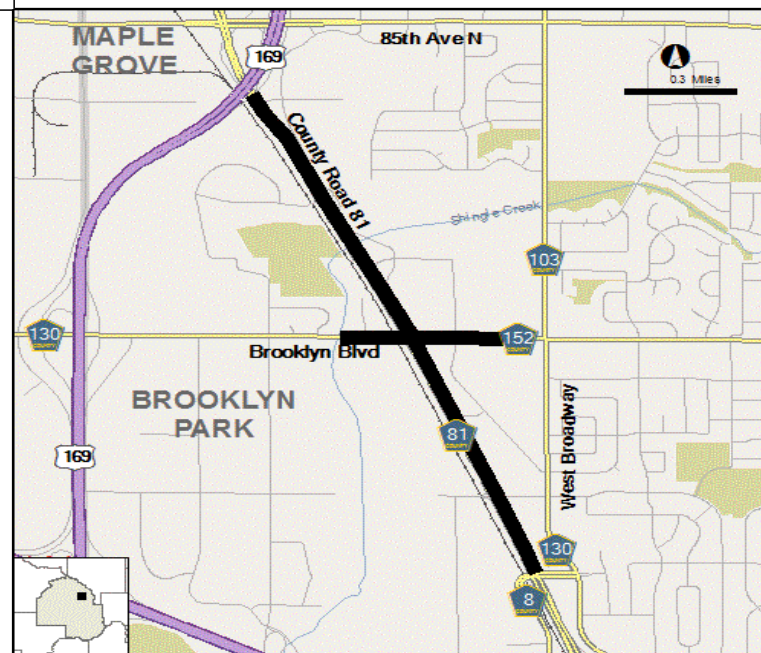
Funding Start: 2016
Funding Completion: 2021

Summary:
 Expand Bottineau Boulevard (CSAH 81) from West Broadway Avenue (CSAH 8) to Highway 169 in Brooklyn Park.

Purpose & Description:
 The proposed project will expand and reconstruct Bottineau Boulevard (CSAH 81) to provide a consistent six-lane roadway that will include curb and gutter to better define the roadway, stormwater structures to provide adequate drainage, and a multi-use trail along the roadway as part of the future Crystal Lake Regional Trail. Specific safety elements include the elimination of the driveway access, upgrading of pedestrian crossings at major intersections, and updating of traffic signal components to provide more reliable travel times.

This project is section four (of five) as part of the Bottineau Boulevard Corridor Framework that was developed in the early 2000s. Improvements are directly related to the proposed Bottineau Light Rail Transit project that travels along Bottineau Boulevard and includes a station at the intersection of Brooklyn Boulevard (CSAH 152) and West Broadway Avenue (CSAH 103).

Federal funding was awarded for this project in 2014 through the Regional Solicitation. This project must be let by June 30, 2019 to avoid jeopardizing federal funds.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Federal - Other - Roads	-	-	-	7,560,000	-	-	-	-	-	7,560,000
Mn/DOT State Aid - Regular	4,020,000	-	4,020,000	2,133,000	8,619,000	2,200,000	-	-	-	16,972,000
Brooklyn Park	1,500,000	-	1,500,000	1,619,000	1,619,000	-	-	-	-	4,738,000
Total	5,520,000	-	5,520,000	11,312,000	10,238,000	2,200,000	-	-	-	29,270,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	3,000,000	574,637	2,425,363	-	-	-	-	-	-	3,000,000
Construction	-	-	-	10,362,000	8,638,000	-	-	-	-	19,000,000
Consulting	2,520,000	645,053	1,874,947	-	-	-	-	-	-	2,520,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	950,000	1,600,000	2,200,000	-	-	-	4,750,000
Total	5,520,000	1,219,690	4,300,310	11,312,000	10,238,000	2,200,000	-	-	-	29,270,000

Project Name: 2092200 CSAH 81 - Reconstruct Bottineau Blvd fr CSAH 8 to TH 169				Funding Start: 2016				
Major Program: Public Works				Funding Completion: 2021				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	5,520,000	11,312,000	10,238,000	2,200,000	-	-	-	29,270,000
Administrator Proposed	5,520,000	11,312,000	10,238,000	2,200,000	-	-	-	29,270,000
CBTF Recommended	5,520,000	11,312,000	10,238,000	2,200,000	-	-	-	29,270,000
Board Approved Final	5,520,000	11,312,000	10,238,000	2,200,000	-	-	-	29,270,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2002 - 2015				BAR 18-0149 (adopted 04/24/2018)				
Design: Q2 2016 - Q1 2019				<ul style="list-style-type: none"> Authorized the negotiation of Agreement A188561 with Bolton & Menk, Inc. for traffic detail design and railroad coordination services at an amount not to exceed \$403,000 to be financed within the existing Project Budget for CP 2092200. 				
Procurement: Q2 2019				BAR 18-0460 (adopted 11/06/2018)				
Construction: Q2 2019 - Q4 2020				<ul style="list-style-type: none"> Authorized the opposition for the installation of five noise walls (numbered 1, 3, 4, 6, and 7) along Bottineau Boulevard (CSAH 81) and Brooklyn Boulevard (CSAH's 130/152) as part of CP 2092200. The remaining four walls (numbered 2, 5, 8, and 9) did not meet the FHWA criteria and will not be considered for construction. 				
Completion: Q1 2021 - Q3 2021								
Project's Effect on Annual Operating Budget:								
The proposed project will add approximately 3.08 lane miles to the county roadway system.								
Annual Impact for Requesting Department:				46,500				
Annual Impact for all other Depts:				0				
Total				46,500				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Postponed \$2.2 MIL of construction activities to PY 2021 to better align with project schedule. Project Budget increased by \$0.3 MIL from \$1.2 MIL to \$1.5 MIL to be financed with State Aid. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	2,520,000	3,000,000	10,226,000	13,524,000	-	-	-	29,270,000
Administrator Proposed	2,520,000	3,000,000	10,226,000	13,524,000	-	-	-	29,270,000
CBTF Recommended	2,520,000	3,000,000	10,226,000	13,524,000	-	-	-	29,270,000
Board Approved Final	2,520,000	3,000,000	10,226,000	13,524,000	-	-	-	29,270,000

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

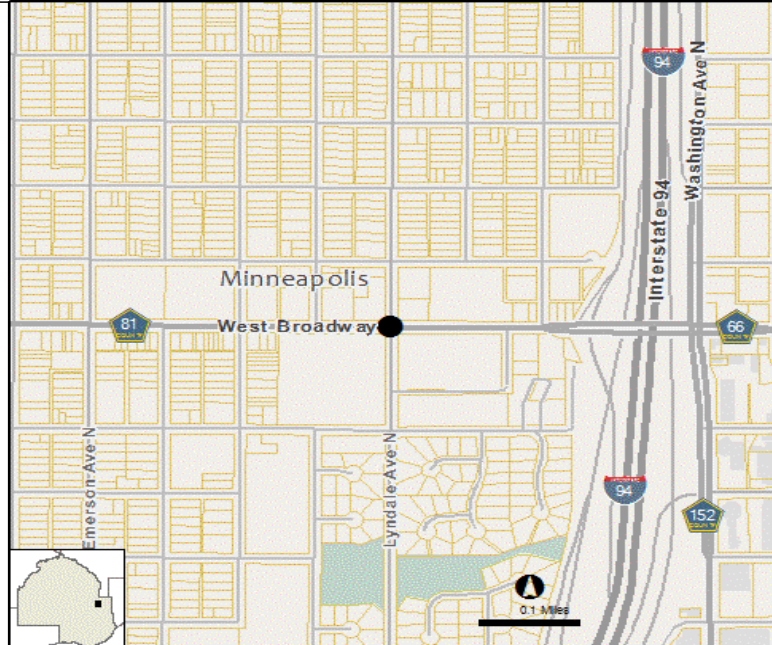
Funding Start: 2019
Funding Completion: 2021

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

Purpose & Description:
 The proposed project will improve safety and traffic operations by implementing a new striping configuration on Lyndale Avenue to provide left-turn lanes, installing flashing yellow arrows to better facilitate left-turning movements, and constructing curb extensions to reduce the pedestrian crossing distance. The project will also include a replacement of the outdated traffic signal system and an upgrade of the ADA accommodations.

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

Federal funding was awarded for this project in 2016 through the HSIP. This project must be let by June 30, 2021 to avoid jeopardizing federal funds.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Federal - Other - Roads	-	-	-	-	-	549,000	-	-	-	549,000
Mn/DOT State Aid - Regular	-	-	-	250,000	500,000	158,000	-	-	-	908,000
Total	-	-	-	250,000	500,000	707,000	-	-	-	1,457,000

EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	500,000	-	-	-	-	500,000
Construction	-	-	-	-	-	610,000	-	-	-	610,000
Consulting	-	-	-	250,000	-	-	-	-	-	250,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	97,000	-	-	-	97,000
Total	-	-	-	250,000	500,000	707,000	-	-	-	1,457,000

Project Name: 2165200 CSAH 81 - Broadway Safety Improvements at Lyndale Ave				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2021				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	250,000	500,000	707,000	-	-	-	1,457,000
Administrator Proposed	-	250,000	500,000	707,000	-	-	-	1,457,000
CBTF Recommended	-	250,000	500,000	707,000	-	-	-	1,457,000
Board Approved Final	-	250,000	500,000	707,000	-	-	-	1,457,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Q2 2016 - Q4 2018								
Design: Q1 2019 - Q4 2020								
Procurement: Q1 2021								
Construction: Q2 2021 - Q4 2021								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Added \$0.25 MIL in PY 2019 to provide consulting services. Project Budget increased by \$0.3 MIL from \$1.2 MIL to \$1.5 MIL to be financed with State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	500,000	707,000	-	-	1,207,000
Administrator Proposed	-	-	-	500,000	707,000	-	-	1,207,000
CBTF Recommended	-	-	-	500,000	707,000	-	-	1,207,000
Board Approved Final	-	-	-	500,000	707,000	-	-	1,207,000

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

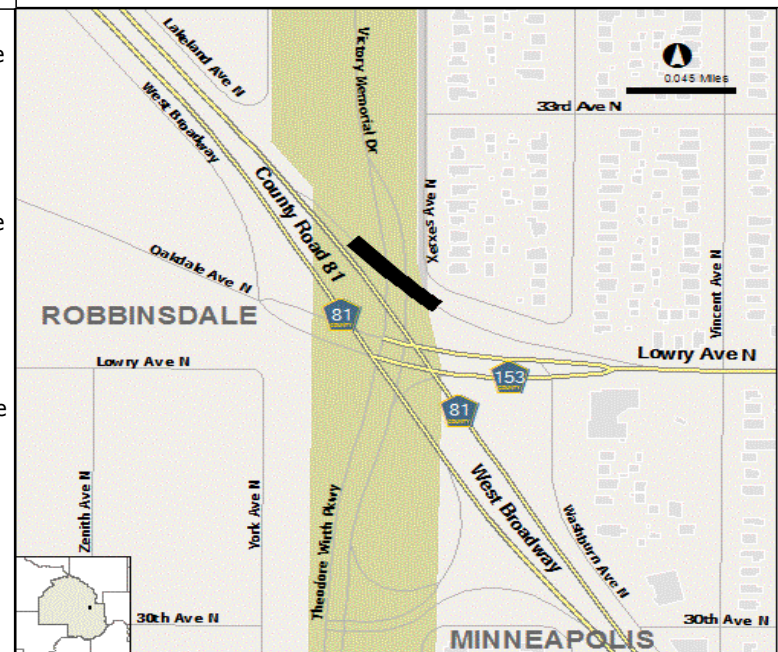
Funding Start: 2019
Funding Completion: 2022

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

Purpose & Description:
 The existing bridge, built in 1964, is classified as structurally deficient based on its condition. Weight restrictions were introduced in 2015 on this bridge, that prohibit certain types of commercial vehicles, based on the results of a routine inspection. It's critical to address this structure in a timely manner to avoid further impacting users. Additionally, this bridge was assigned a sufficiency rating of 68.7 in 2016. The bridge is exhibiting significant deterioration due to chloride infiltration resulting in extensive spalls and reinforcement corrosion at the hinges and abutments. Many of the spalled areas have exposed the reinforcement bars, which are exhibiting section loss. Furthermore, the bridge lacks dedicated accommodations for pedestrian or bicyclists.

The proposed project will replace the deteriorated bridge with an upgraded design that includes curb barrier, railings, and bicycle and pedestrian accommodations. If improvements are not made, the hinges may crack completely and the bridge will experience increased stress for which it was not designed. For West Broadway Avenue (CSAH 81) to continue to deliver safe and efficient transportation service to all its users, the project will include a full replacement of the deteriorated bridge with an upgraded design.

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



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	160,000	-	160,000	205,000	-	-	2,250,000	-	-	2,615,000
Total	160,000	-	160,000	205,000	-	-	2,250,000	-	-	2,615,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	25,000	-	-	-	-	-	25,000
Construction	-	-	-	-	-	-	2,000,000	-	-	2,000,000
Consulting	160,000	334,326	(174,326)	180,000	-	-	-	-	-	340,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	250,000	-	-	250,000
Total	160,000	334,326	(174,326)	205,000	-	-	2,250,000	-	-	2,615,000

Project Name: 2167500 CSAH 81 - Replace Bridge #27006 at Victory Memorial Pkwy				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2022				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	160,000	205,000	-	-	2,250,000	-	-	2,615,000
Administrator Proposed	160,000	205,000	-	-	2,250,000	-	-	2,615,000
CBTF Recommended	160,000	205,000	-	-	2,250,000	-	-	2,615,000
Board Approved Final	160,000	205,000	-	-	2,250,000	-	-	2,615,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014 - 2017				BAR 18-0314 (adopted 08/07/2018)				
Design: 2018 - 2020				<ul style="list-style-type: none"> • Authorized negotiation of Agreement PW 28-66-18 with SRF for consulting services related to CP 2167500 • Authorized amendment to the Project Budget with a revised total of \$2,615,000; budget increase to be financed with State Aid in future CIP requests • Authorized the transfer of \$160,000 of State Aid from the Consultant Services Capital Budget Line Item (CP 2999950) to CP 2167500 				
Procurement: Q1 2021								
Construction: 2021 - 2022								
Completion: 2022								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> • Shifted activities to allow for three years of consulting and two years of R/W acquisition prior to construction. • Project Budget increased by \$0.1 MIL from \$2.5 MIL to \$2.6 MIL to be financed with State Aid. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	370,000	2,214,000	-	-	2,584,000
Administrator Proposed	-	-	-	370,000	2,214,000	-	-	2,584,000
CBTF Recommended	-	-	-	370,000	2,214,000	-	-	2,584,000
Board Approved Final	-	-	-	370,000	2,214,000	-	-	2,584,000

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

Funding Start: 2019
Funding Completion: 2022

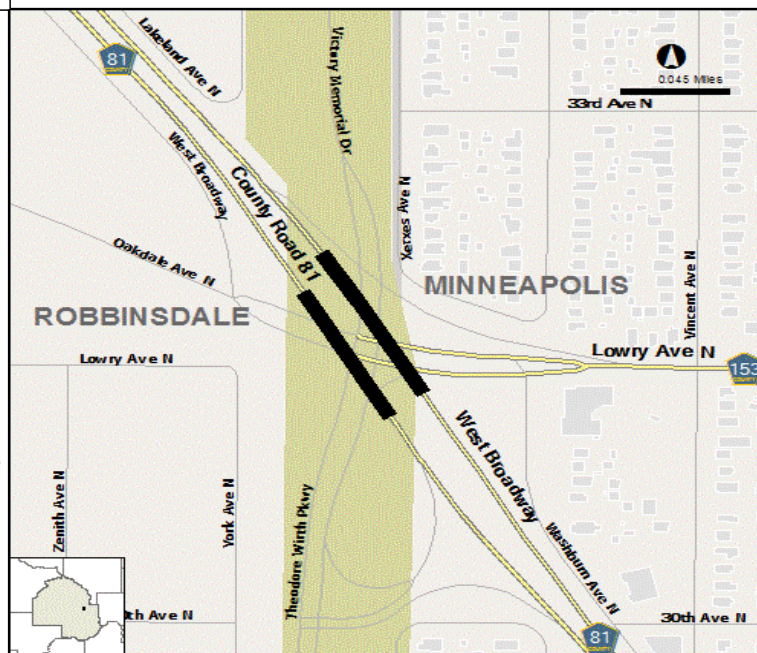
Summary:
 Replace existing Bridge #27007 and Bridge #27008 along West Broadway Avenue (CSAH 81) over Lowry Avenue (CSAH 153) in the Cities of Robbinsdale and Minneapolis.

Purpose & Description:
 The existing bridges, built in 1964, are classified as structurally deficient based on their condition and are in need of replacement. Weight restrictions were introduced in 2015 on the southbound bridge #27007 that prohibit certain types of commercial vehicles, based on the results of a routine inspection. The bridges were assigned a sufficiency rating of 44.2 (northbound) and 24.9 (southbound) in 2016 and have no accommodations for pedestrians or bicyclists.

The bridges are exhibiting significant deterioration due to chloride infiltration resulting in extensive spalls and reinforcement corrosion at the hinges and abutments. Water, chlorides and debris trapped in the hinge joints, have also caused similar deterioration to the bottom slab of the box sections.

The proposed project will replace the deteriorated bridges with an upgraded design that includes curb barrier, railings and bicycle and pedestrian accommodations. If improvements are not made, the hinges may crack completely and the bridge will experience increased stress for which it was not designed. For West Broadway Avenue (CSAH 81) to continue to deliver safe and efficient transportation service to all its users, the project needs to include a full replacement of these deteriorated bridges with an upgraded design.

This project is directly related to CP 2167500, however, has been kept separate to leverage federal funding opportunities. Federal funding was awarded for this project in 2016 through the Regional Solicitation. This project must be let by June 30, 2021 to avoid jeopardizing federal funds.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Federal - Other - Roads	-	-	-	-	-	7,000,000	-	-	-	7,000,000
Mn/DOT State Aid - Regular	640,000	-	640,000	795,000	-	650,000	8,000,000	-	-	10,085,000
Total	640,000	-	640,000	795,000	-	7,650,000	8,000,000	-	-	17,085,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	75,000	-	-	-	-	-	75,000
Construction	-	-	-	-	-	7,000,000	7,000,000	-	-	14,000,000
Consulting	640,000	1,309,748	(669,748)	720,000	-	-	-	-	-	1,360,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	650,000	1,000,000	-	-	1,650,000
Total	640,000	1,309,748	(669,748)	795,000	-	7,650,000	8,000,000	-	-	17,085,000

Project Name: 2167600 CSAH 81 - Replace Bridges #27007 and #27008 at Lowry Ave				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2022				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	640,000	795,000	-	7,650,000	8,000,000	-	-	17,085,000
Administrator Proposed	640,000	795,000	-	7,650,000	8,000,000	-	-	17,085,000
CBTF Recommended	640,000	795,000	-	7,650,000	8,000,000	-	-	17,085,000
Board Approved Final	640,000	795,000	-	7,650,000	8,000,000	-	-	17,085,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014 - 2017				BAR 18-0314 (adopted 08/07/2018)				
Design: 2018 - 2020				<ul style="list-style-type: none"> Authorized negotiation of Agreement PW 28-66-18 with SRF for consulting services related to CP 2167600 Authorized amendment to the Project Budget with a revised total of \$17,085,000; budget increase to be financed with State Aid in future CIP requests Authorized the transfer of \$640,000 of State Aid from the Consultant Services Capital Budget Line Item (CP 2999950) to CP 2167600 				
Procurement: Q1 2021								
Construction: 2021 - 2022								
Completion: 2022								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Shifted activities to allow for three years of consulting and two years of R/W acquisition prior to construction. Project Budget increased by \$0.1 MIL from \$16.3 MIL to \$16.4 MIL to be financed by County State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	640,000	15,650,000	-	-	16,290,000
Administrator Proposed	-	-	-	640,000	15,650,000	-	-	16,290,000
CBTF Recommended	-	-	-	640,000	15,650,000	-	-	16,290,000
Board Approved Final	-	-	-	640,000	15,650,000	-	-	16,290,000

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

Funding Start: 2019
Funding Completion: 2022

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

Purpose & Description:
 The proposed project includes the construction of a multi-use trail along CSAH 82 (Mill Street) to provide a separated facility for bicyclists and pedestrians. This facility will connect users from Chanhassen, Shorewood, and Excelsior to the Downtown Excelsior Area that includes numerous places of interest. Additionally, this project would benefit from the existing at-grade crossing of TH 7; thus eliminating any potential conflicts with vehicles on the highway. Furthermore, this project will provide an indirect connection to the Lake Minnetonka Light Rail Transit (LRT) Regional Trail that extends from Victoria to Hopkins.

It is anticipated that the proposed project would require the installation of retaining walls to accommodate the surrounding topography, along with the relocation of existing overhead utilities to provide an obstruction free facility for users. Minor Right of Way impacts are expected near the southern end of the project.

This project was requested by the Cities of Shorewood and Excelsior in 2017. The City of Excelsior conducted a feasibility study in 2013 that evaluated the potential for a multi-use trail within their city limits; while the City of Shorewood is beginning a feasibility study in 2018 for the portion within their city limits. Additionally, county staff will collaborate with the City of Chanhassen and Carver County to address a one-block gap that exists on the southern end of the project.

Furthermore, this project presents an opportunity to expend funds from the county's State Aid Municipal Account.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Municipal	-	-	-	-	-	625,000	250,000	-	-	875,000
Mn/DOT State Aid - Regular	-	-	-	250,000	-	625,000	250,000	-	-	1,125,000
Excelsior	-	-	-	-	25,000	125,000	-	-	-	150,000
Shorewood	-	-	-	-	25,000	125,000	-	-	-	150,000
Total	-	-	-	250,000	50,000	1,500,000	500,000	-	-	2,300,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	100,000	50,000	-	-	-	-	150,000
Construction	-	-	-	-	-	1,500,000	-	-	-	1,500,000
Consulting	-	-	-	150,000	-	-	-	-	-	150,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	500,000	-	-	500,000
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	250,000	50,000	1,500,000	500,000	-	-	2,300,000

Project Name: 2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2022				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	250,000	50,000	1,500,000	500,000	-	-	2,300,000
Administrator Proposed	-	250,000	50,000	1,500,000	500,000	-	-	2,300,000
CBTF Recommended	-	250,000	50,000	1,500,000	500,000	-	-	2,300,000
Board Approved Final	-	250,000	50,000	1,500,000	500,000	-	-	2,300,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2012-2018								
Design: 2019-2020								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> New project introduced in the 2019-2023 Transportation Capital Improvement Program as requested by the Cities of Shorewood and Excelsior. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

Funding Start: 2020
Funding Completion: 2020

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

Purpose & Description:
 TH 12 experiences a high number of fatal and severe crashes due to its current alignment, skewed intersection approaches, and lack of a median barrier to separate vehicles in opposite directions. The Highway 12 Coalition was established to identify critical locations for improvements and includes representatives from MnDOT, Hennepin County, and eleven local cities. A technical report (US 12 Roadway Safety Audit) was completed by MnDOT in 2015 to summarize findings. The intersection of CSAH 90/TH 12 was recommended for improvements to its poor design and lack of adequate traffic operations for users desiring to access TH 12 from CSAH 90.

In 2017 a State Bonding Bill (HF 1226C) was passed that provided \$11,300,000 in State Bonds to be used for the design, environmental analysis, right of way acquisition, and construction of improvements at the TH 12 intersections with CSAH 90 and CSAH 92. These State Bonds will serve as the county's contribution to the project. Since then, county staff has been working with MnDOT and the City of Independence on evaluating concepts for potential intersection designs and intersection control devices at the CSAH 90/TH 12 intersection. At this time, it is anticipated that the CSAH 90/TH 12 intersection will be converted to a roundabout in an effort to not only reduce crashes resulting in injuries, but also improve traffic operations.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
State General Obligation Bonds	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Total	-	-	-	-	1,000,000	-	-	-	-	1,000,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1,000,000	-	-	-	-	1,000,000

Project Name: 2175900 CSAH 90 - Reconstruct CSAH 90 at TH 12				Funding Start: 2020				
Major Program: Public Works				Funding Completion: 2020				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	1,000,000	-	-	-	-	1,000,000
Administrator Proposed	-	-	1,000,000	-	-	-	-	1,000,000
CBTF Recommended	-	-	1,000,000	-	-	-	-	1,000,000
Board Approved Final	-	-	1,000,000	-	-	-	-	1,000,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2015-2018								
Design: 2018-2020								
Procurement: Q4 2020								
Construction: 2021								
Completion: 2022								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> New project introduced in the 2019-2023 Transportation Capital Improvement Program initiated by the award of State General Obligation Bonds. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	27,000,000	27,000,000

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

Funding Start: 2019
Funding Completion: 2021

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



Purpose & Description:
 The north/south alignment of CSAH 92 is obstructed by the presence of Robina Lake, resulting in two junctions of CSAH 92 at TH 12. Therefore, vehicles are required to travel along TH 12 for a short distance if it's desired to continue north/south along CSAH 92.

Highway 12 experiences a high number of fatal and severe crashes due to its current alignment, skewed intersection approaches, and lack of a median barrier to separate vehicles in opposite directions. The Highway 12 Coalition was established to identify critical locations for improvements and includes representatives from MnDOT, Hennepin County, and eleven local cities. A technical report (US 12 Roadway Safety Audit) was completed by MnDOT in 2015 to summarize findings. The intersections of CSAH 92/TH 12 were recommended for significant improvements to its skewed approaches, poor traffic operations for users desiring to access TH 12, and lack of continuity along the CSAH system.

In 2017 a State Bonding Bill was passed that provided \$11,300,000 in State Bonds to be used for the design, environmental analysis, right of way acquisition, and construction of improvements at the TH 12 intersections with CSAH 90 and CSAH 92. These State Bonds will serve as the county's contribution to the project. Since then, county staff has been working with MnDOT and the City of Independence on evaluating concepts for potential intersection designs and intersection control devices at the CSAH 92/TH 12 intersections. One potential option is to realign CSAH 92 from the north and south approaches to provide continuity along the CSAH system. At this time, stakeholders are still evaluating concepts and considering their anticipated benefit, cost, feasibility, and associated risk. Additionally, it is not yet determined who will administer the project.

REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
State General Obligation Bonds	-	-	-	4,000,000	-	6,300,000	-	-	-	10,300,000
Total	-	-	-	4,000,000	-	6,300,000	-	-	-	10,300,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Construction	-	-	-	-	-	6,300,000	-	-	-	6,300,000
Consulting	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	4,000,000	-	6,300,000	-	-	-	10,300,000

Project Name: 2161100 CSAH 92 - Participate in MnDOT's CSAH 92 reconst at TH 12				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2021				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	10,300,000	-	-	-	10,300,000
Administrator Proposed	-	4,000,000	-	6,300,000	-	-	-	10,300,000
CBTF Recommended	-	4,000,000	-	6,300,000	-	-	-	10,300,000
Board Approved Final	-	4,000,000	-	6,300,000	-	-	-	10,300,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2015-2018								
Design: 2018-2020								
Procurement: Q4 2020								
Construction: 2021								
Completion: 2022								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> New project introduced in the 2019-2023 Capital Improvement Program initiated by the award of State General Obligation Bonds. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

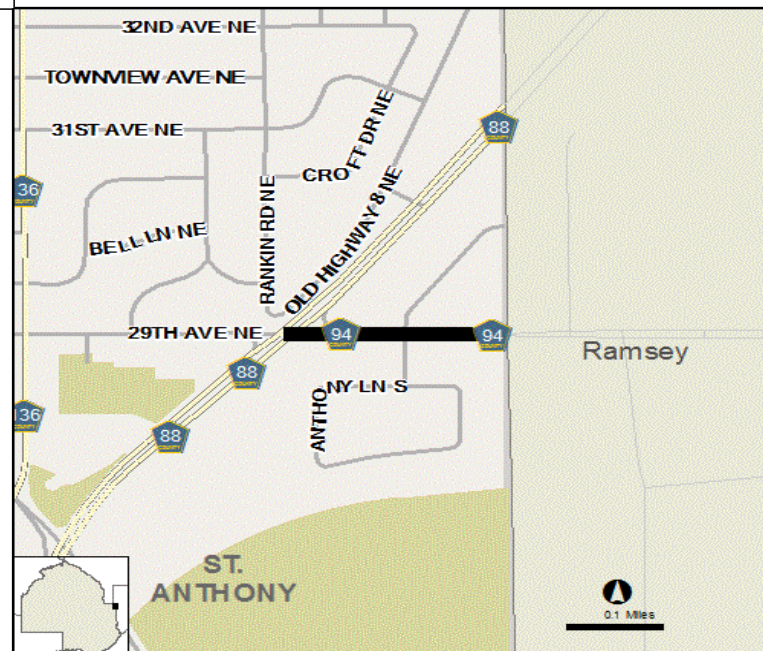
Project Name: 2141700 CSAH 94 - Reconst 29th Ave NE fr E of CSAH 88 to County Line
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2017
Funding Completion: 2019

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

Purpose & Description:
 Ramsey County contacted Hennepin County in 2014 with an opportunity to partner in a reconstruction project along 29th Avenue Northeast (CSAH 94) that spans across the county boundary. Ramsey County identified a need along the corridor based on the age of the pavement (last reconstructed in 1980), lack of off-road facilities, and abundance of overhead utilities. Additionally, the existing pavement extends over the gutter pan, reducing the effectiveness of the curb in terms of drainage and safety. Since a majority of the project was located within Ramsey County, they offered to lead the project's design and construction activities.

The proposed project will reconstruct the existing roadway and include new pavement, curb, and drainage structures. Staff anticipates that a multi-use trail (separated from the roadway by a boulevard) will be constructed along the south side of the roadway as part of the project, closing a gap in the existing multimodal network.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	200,000	-	200,000	2,500,000	-	-	-	-	-	2,700,000
Total	200,000	-	200,000	2,500,000	-	-	-	-	-	2,700,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	6,000	(6,000)	-	-	-	-	-	-	-
Construction	200,000	-	200,000	2,500,000	-	-	-	-	-	2,700,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	200,000	6,000	194,000	2,500,000	-	-	-	-	-	2,700,000

Project Name: 2141700 CSAH 94 - Reconst 29th Ave NE fr E of CSAH 88 to County Line				Funding Start: 2017				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	200,000	2,300,000	-	-	-	-	-	2,500,000
Administrator Proposed	200,000	2,500,000	-	-	-	-	-	2,700,000
CBTF Recommended	200,000	2,500,000	-	-	-	-	-	2,700,000
Board Approved Final	200,000	2,500,000	-	-	-	-	-	2,700,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014-2017								
Design: 2018								
Procurement: Q1 2019								
Construction: 2019								
Completion: 2020								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Accelerated construction activities to PY 2019 as requested by Ramsey County. Engineer's Estimate revealed decreased construction costs. Project Budget decreased by \$1.0 MIL from \$3.7 MIL to \$2.7 to retain State Aid. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	200,000	-	200,000	3,300,000	-	-	-	3,700,000
Administrator Proposed	200,000	-	200,000	3,300,000	-	-	-	3,700,000
CBTF Recommended	200,000	-	200,000	3,300,000	-	-	-	3,700,000
Board Approved Final	200,000	-	200,000	3,300,000	-	-	-	3,700,000

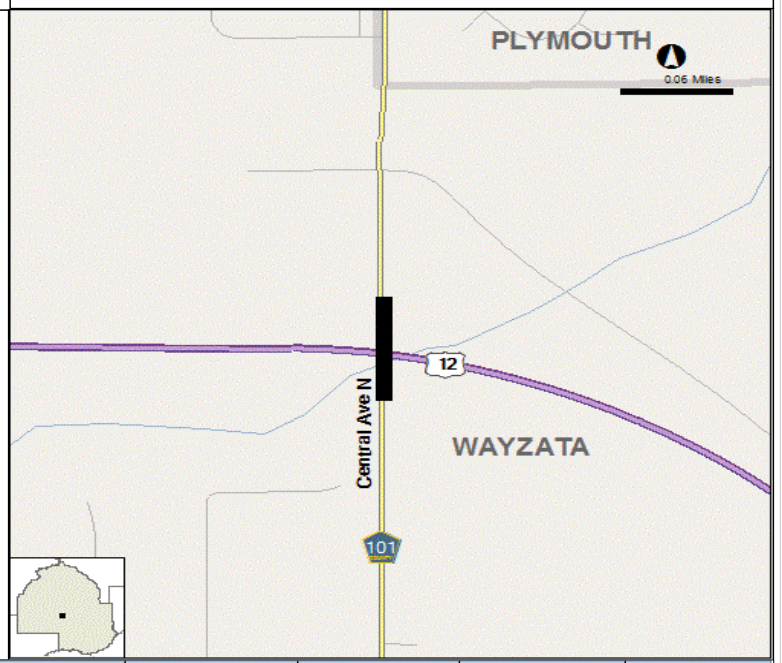
Project Name: 2160600 CSAH 101 - Bridge Deck Replacement over TH 12
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2019

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

Purpose & Description:
 The existing bridge does not include dedicated left-turn lanes along Central Avenue (CSAH 101) which results in significant congestion due to vehicles waiting to turn onto TH 12. The proposed project will improve safety and traffic operations by providing left-turn lanes on Central Avenue (CSAH 101) to allow for adequate storage. Significant pedestrian improvements will be part of this project including upgraded pedestrian ramps, countdown timers, and Accessible Pedestrian Signals (APS) to better serve persons with disabilities. Additionally, the traffic signal systems on either end of the bridge will be upgraded to include a more flexible left-turn phasing to better accommodate the high turning volumes.

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



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Municipal	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Total	-	-	-	2,000,000	-	-	-	-	-	2,000,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	2,000,000	-	-	-	-	-	2,000,000

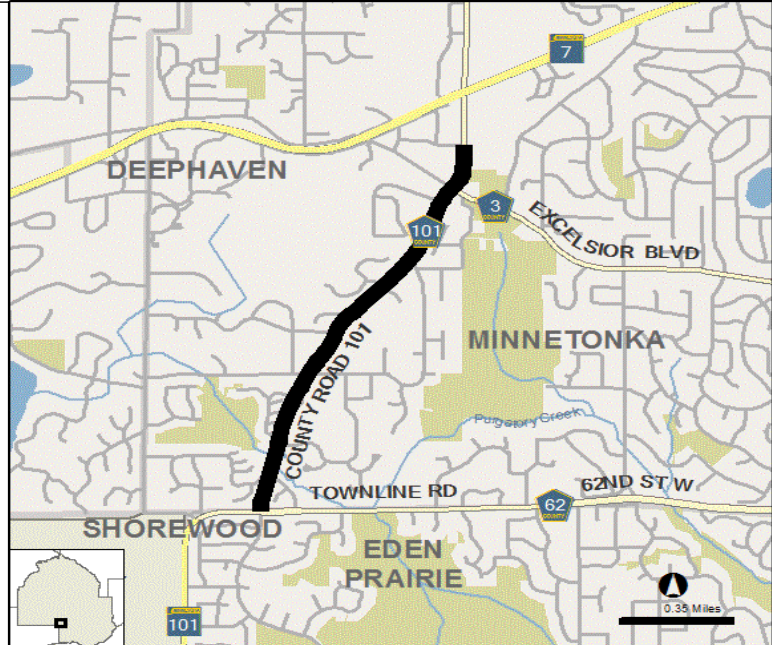
Project Name: 2160600 CSAH 101 - Bridge Deck Replacement over TH 12				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	2,000,000	-	-	-	-	-	2,000,000
Administrator Proposed	-	2,000,000	-	-	-	-	-	2,000,000
CBTF Recommended	-	2,000,000	-	-	-	-	-	2,000,000
Board Approved Final	-	2,000,000	-	-	-	-	-	2,000,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2016 - 2017								
Design: 2018								
Procurement: Q1 2019								
Construction: 2019								
Completion: 2019								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Engineer's Estimate revealed increased construction costs due to signal modifications. Added \$1.0 MIL in PY 2019 for construction activities. Project Budget increased by \$1.0 MIL from \$1.0 MIL to \$2.0 MIL to be financed with State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	1,000,000	-	-	-	-	1,000,000
Administrator Proposed	-	-	1,000,000	-	-	-	-	1,000,000
CBTF Recommended	-	-	1,000,000	-	-	-	-	1,000,000
Board Approved Final	-	-	1,000,000	-	-	-	-	1,000,000

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

Funding Start: 2005
Funding Completion: 2019

Summary:
 Expand CSAH 101 from Townline Road (CSAH 62) to Excelsior Boulevard (CSAH 3) in the City of Minnetonka.

Purpose & Description:
 The proposed project will expand and reconstruct the existing roadway to a three-lane section to extend improvements along CSAH 101 throughout Hennepin County. The roadway has reached the end of its service life and warrants replacement of the aging infrastructure. Project elements include the construction of a multi-use trail on the east side and a sidewalk on the west side, the replacement of traffic signals and pedestrian ramps, and the installation of curb and gutter and stormwater structures to provide adequate drainage. Additionally, this section of CSAH 101 was part of a jurisdictional transfer with MnDOT which included state "turnback" funds to be used towards this project.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	815,500	399,442	416,058	-	-	-	-	-	-	815,500
Mn/DOT State Aid - Regular	2,115,252	144,553	1,970,699	500,000	-	-	-	-	-	2,615,252
Mn/DOT Turnback Funds	18,677,738	15,236,583	3,441,155	-	-	-	-	-	-	18,677,738
Minnetonka	3,976,436	3,968,387	8,049	-	-	-	-	-	-	3,976,436
Other - Roads	152,074	291,205	(139,131)	-	-	-	-	-	-	152,074
Transfer from other Funds	-	205,875	(205,875)	-	-	-	-	-	-	-
Total	25,737,000	20,246,044	5,490,956	500,000	-	-	-	-	-	26,237,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	3,100,000	2,357,347	742,653	-	-	-	-	-	-	3,100,000
Construction	16,172,452	18,305,787	(2,133,335)	500,000	-	-	-	-	-	16,672,452
Consulting	4,174,706	3,183,964	990,742	-	-	-	-	-	-	4,174,706
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	88,656	(88,656)	-	-	-	-	-	-	-
Contingency	2,289,842	-	2,289,842	-	-	-	-	-	-	2,289,842
Total	25,737,000	23,935,753	1,801,247	500,000	-	-	-	-	-	26,237,000

Project Name: 2991700 CSAH 101 - Reconst fr N of CSAH 62 to N of CSAH 3				Funding Start: 2005				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	25,737,000	500,000	-	-	-	-	-	26,237,000
Administrator Proposed	25,737,000	500,000	-	-	-	-	-	26,237,000
CBTF Recommended	25,737,000	500,000	-	-	-	-	-	26,237,000
Board Approved Final	25,737,000	500,000	-	-	-	-	-	26,237,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1999 - 2007				<ul style="list-style-type: none"> Other revenues include \$139,186.18 from the Metropolitan Council and \$20,000 from Hennepin County IT Community Connectivity. 				
Design: 2008 - 2014				BAR 14-0516 (adopted 12/16/2014)				
Procurement: Q1 2015				<ul style="list-style-type: none"> Authorized negotiation and execution of Agreement PW 33-15-14 with the City of Minnetonka identifying each party's responsibilities with CP 2991700 with an estimated receivable of \$3,649,615.06 Authorized negotiation and execution of Agreement PW 36-67-14 with the Metropolitan Council for the receivable of \$139,186.03 for the replacement of a sanitary sewer line Authorized negotiation and execution of Agreement PW 40-66-14 with WSB and Associates for contract construction administration at a cost not to exceed \$2,063,301. Authorized the transfer of \$795,500 from the REPP Generic Line Item (\$205,875.74 of leftover funds from land acquisition sales, \$190,181.86 of county bonds, and \$399,442.40 of property tax). Authorized the transfer of \$20,000 from Hennepin County IT Community Connectivity Authorized the amendment of the CP 2991700 project budget by \$6,382,000 from \$19,355,000 to \$25,737,000 				
Construction: Q2 2015 - Q1 2017								
Completion: Q1 2019								
Project's Effect on Annual Operating Budget:								
The proposed project will add approximately 1.30 lane miles to the county roadway system.								
Annual Impact for Requesting Department:		15,400						
Annual Impact for all other Depts:		0						
Total		15,400						
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Added \$0.5 MIL in PY 2019 for additional R/W acquisition activities as requested by Transportation Project Delivery. Project budget increased by \$.05 MIL from \$25.7 MIL to \$26.2 MIL to be financed with State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	25,737,000	-	-	-	-	-	-	25,737,000
Administrator Proposed	25,737,000	-	-	-	-	-	-	25,737,000
CBTF Recommended	25,737,000	-	-	-	-	-	-	25,737,000
Board Approved Final	25,737,000	-	-	-	-	-	-	25,737,000

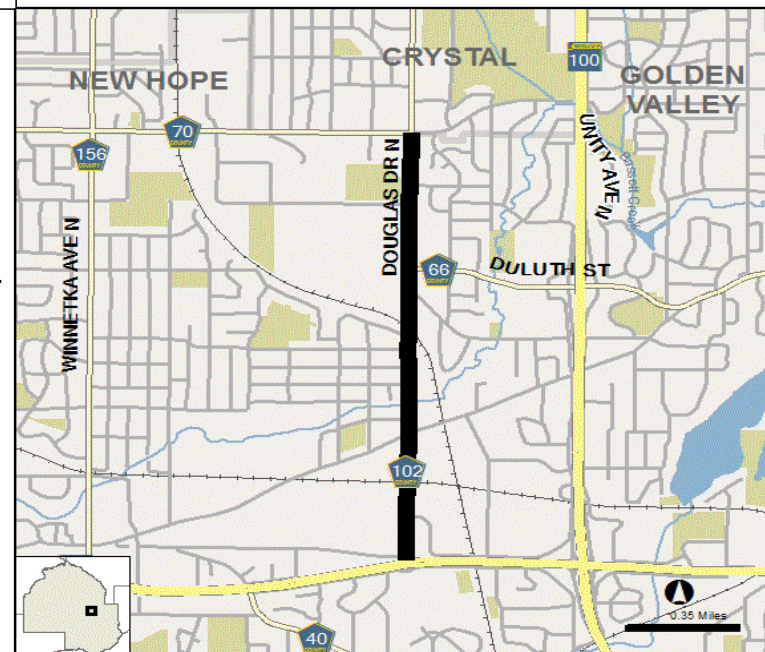
Project Name: 2100700 CSAH 102 - Reconst Douglas Dr N fr TH 55 to CSAH 70
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2014
Funding Completion: 2017

Summary:
 Reconstruct Douglas Drive (CSAH 102) from TH 55 to Medicine Lake Road (CSAH 70) in the City of Golden Valley.

Purpose & Description:
 The proposed project will reconstruct Douglas Drive (CSAH 102) and will include the replacement of the pavement, driveways, curb and gutter, sidewalks, and underground utilities. The proposed design includes on-road bike lanes on both sides of Douglas Drive (CSAH 102). Additionally, the project will convert the existing signalized intersections at both Golden Valley Road and Sandberg Road to roundabouts.

The existing roadway has reached the end of its service life and warrants improvements to address aging infrastructure. Specifically, the segment of Douglas Drive (CSAH 102) between TH 55 and Golden Valley Road experiences surface drainage issues.



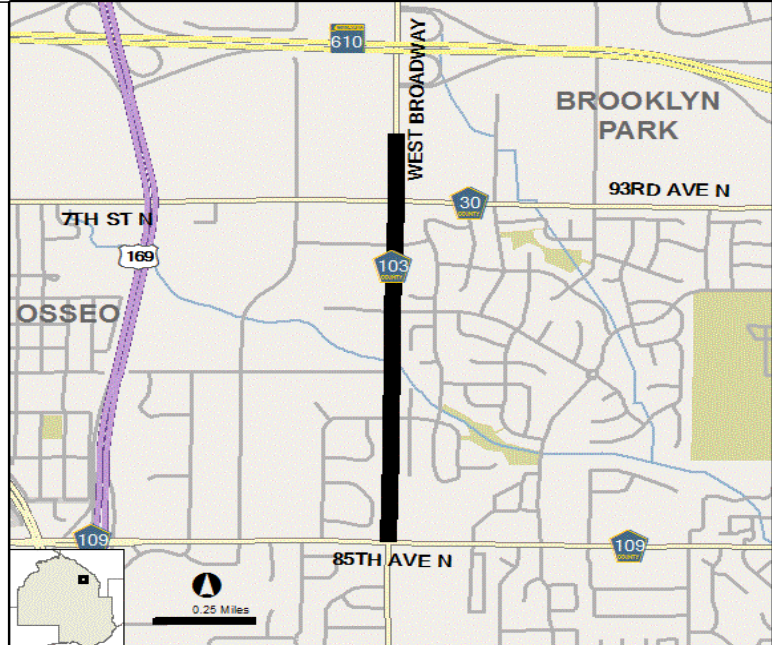
REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	803,265	803,264	1	-	-	-	-	-	-	803,265
Bonds - GO Roads	200,000	24,887	175,113	-	-	-	-	-	-	200,000
Mn/DOT State Aid - Regular	12,210,714	10,485,063	1,725,651	-	-	-	-	-	-	12,210,714
Golden Valley	6,164,286	5,149,397	1,014,889	-	-	-	-	-	-	6,164,286
Other - Roads	21,735	178,605	(156,870)	-	-	-	-	-	-	21,735
Transfer from other Funds	-	21,735	(21,735)	-	-	-	-	-	-	-
Total	19,400,000	16,662,951	2,737,049	-	-	-	-	-	-	19,400,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	2,500,000	2,500,000	-	-	-	-	-	-	-	2,500,000
Construction	16,300,000	13,939,363	2,360,637	-	-	-	-	-	-	16,300,000
Consulting	300,000	259,969	40,031	-	-	-	-	-	-	300,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	1,328,763	(1,328,763)	-	-	-	-	-	-	-
Contingency	300,000	-	300,000	-	-	-	-	-	-	300,000
Total	19,400,000	18,028,095	1,371,905	-	-	-	-	-	-	19,400,000

Project Name: 2100700 CSAH 102 - Reconst Douglas Dr N fr TH 55 to CSAH 70				Funding Start: 2014				
Major Program: Public Works				Funding Completion: 2017				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	19,400,000	-	-	-	-	-	-	19,400,000
Administrator Proposed	19,400,000	-	-	-	-	-	-	19,400,000
CBTF Recommended	19,400,000	-	-	-	-	-	-	19,400,000
Board Approved Final	19,400,000	-	-	-	-	-	-	19,400,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2010 - 2012				BAR 14-0105 (adopted 03/25/2014):				
Design: 2013 - 2015				<ul style="list-style-type: none"> Authorized the approval of Agmt PW 09-13-13 with the City of Golden Valley for R/W acquisition that includes a 50% cost share from the county at an estimated total of \$3,750,384. Authorized that the city will invoice the county up to a maximum of \$1,000,000 in 2014 and the remaining \$875,102 in 2015; all to be financed within the Project Budget for CP 2100700. 				
Procurement: Q1 2016				BAR 15-0481 (adopted 12/01/2015)				
Construction: 2016 - 2017				<ul style="list-style-type: none"> Authorized the negotiation of Agmt PW 47-13-15 with Golden Valley for reimbursement of \$5,418,000 construction costs and \$27,500 for traffic signal equipment. Authorized the transfer of \$1,025,000 from the REPP Generic Line Item to bury utilities and install pedestrian lighting that includes \$674,000 in 2015 (\$452,264.32 of Property Tax, \$200,000 of County Road Bonds, and \$21,735.68 from Land Sale Proceeds) and \$351,000 of Property Tax funds in 2016. Authorized the Project Budget be increased by \$1,950,000 from \$17,150,000 to \$19,100,000. 				
Completion: Q2 2018				BAR 16-0148 (adopted 04/26/2016)				
Project's Effect on Annual Operating Budget:				<ul style="list-style-type: none"> Authorized the negotiation of Agmts PW 14-13-16 and PW 15-13-16 with the Golden Valley, Agmt PW 16-40-16 with MnDOT, and Agmts PW 17-66-16 and PW 18-66-16 with CP Rail. Authorized the establishment of CP 2100701 in the 2016 Capital Budget with a project budget of \$1,375,586. Authorized the transfer of \$1,225,586 from CP 2100700 to CP 2100701. 				
The proposed project will remove approximately 0.21 lane miles from the county roadway system and convert two signalized intersection to roundabouts.				BAR 17-0115 (adopted 03/28/2017)				
Annual Impact for Requesting Department: -13,360				<ul style="list-style-type: none"> Authorized the Amd of the Project Budget for CP 2100701 be increased by \$150,414 from \$1,375,586 to \$1,526,000 to be financed with County State Aid funds. Authorized the Amd of the Project Budget for CP 2100700 be increased by \$300,000 from \$19,100,000 to \$19,400,000 to be financed with County State Aid funds. 				
Annual Impact for all other Depts: 0				BAR 17-0334 (adopted 09/07/2017)				
Total -13,360				<ul style="list-style-type: none"> Authorized the negotiation of Agmt PW 46-66-17 with UP Rail for rail crossing surfaces and signals at an estimated cost of \$75,353 to be financed with County State Aid funds. 				
Environmental Impacts and Initiatives:				BAR 18-0401 (adopted 10/09/2018)				
Changes from Prior CIP:				<ul style="list-style-type: none"> Authorized the approval of Agmt PW 18-0401 with UP Rail for rail crossing surfaces and signals at an estimated county cost of \$112,000 to be financed within the current Project Budget for CP 2100700. 				
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	19,400,000	-	-	-	-	-	-	19,400,000
Administrator Proposed	19,400,000	-	-	-	-	-	-	19,400,000
CBTF Recommended	19,400,000	-	-	-	-	-	-	19,400,000
Board Approved Final	19,400,000	-	-	-	-	-	-	19,400,000

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

Funding Start: 2004
Funding Completion: 2019

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



Purpose & Description:
 The proposed project will expand and reconstruct West Broadway Avenue (CSAH 103) to a four-lane divided roadway. The project will include multi-use trails on both sides of the roadway, installation of curb and gutter and stormwater structures to provide adequate drainage, intersection revisions to improve the level of service for all modes, replacement of existing traffic signals, replacement of ADA accommodations to ensure accessibility, and a new pavement surface. The intersection of West Broadway Avenue (CSAH 103) at 85th Avenue (CSAH 109) will be modified significantly to improve crossings for pedestrians.

This project is directly related to CP 2141100, CP 2051400, and the Bottineau Light Rail Transit (BLRT) Project that includes stations along West Broadway Avenue (CSAH 103) at both 85th Avenue (CSAH 109) and 93rd Avenue (CSAH 30). At this time, it is anticipated that the BLRT line will be constructed in the median along West Broadway Avenue (CSAH 103) in a similar manner as the Green Line along University Avenue in Minneapolis and St. Paul. Additionally, traffic signals will be installed at both Setzler Parkway and Maplebrook Parkway as part of this project to provide adequate traffic operations for the introduction of BLRT.

REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Roads	1,250,000	-	1,250,000	-	-	-	-	-	-	1,250,000
Mn/DOT State Aid - Regular	27,040,000	-	27,040,000	-	-	-	-	-	-	27,040,000
Brooklyn Park	1,550,000	-	1,550,000	6,500,000	-	-	-	-	-	8,050,000
Total	29,840,000	-	29,840,000	6,500,000	-	-	-	-	-	36,340,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	8,280,000	1,237,743	7,042,257	100,000	-	-	-	-	-	8,380,000
Construction	18,000,000	23,300	17,976,700	5,100,000	-	-	-	-	-	23,100,000
Consulting	3,560,000	1,351,613	2,208,387	-	-	-	-	-	-	3,560,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	1,300,000	-	-	-	-	-	1,300,000
Total	29,840,000	2,612,656	27,227,344	6,500,000	-	-	-	-	-	36,340,000

Project Name: 2923900 CSAH 103 - Reconst W Broadway fr 85th Ave N to 93rd Ave N				Funding Start: 2004				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	29,840,000	6,500,000	-	-	-	-	-	36,340,000
Administrator Proposed	29,840,000	6,500,000	-	-	-	-	-	36,340,000
CBTF Recommended	29,840,000	6,500,000	-	-	-	-	-	36,340,000
Board Approved Final	29,840,000	6,500,000	-	-	-	-	-	36,340,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1992 - 2015				BAR 15-0284 (adopted 08/11/2015)				
Design: 2016 - 2018				<ul style="list-style-type: none"> Authorized the negotiation of Agreement PW 14-66-15 with Kimley-Horn for consulting services related to the preliminary design and final design of CP 2051400, CP 2923900, and CP 2141100 at a cost not exceed \$2,200,000. Authorized an increase in the project budget for CP 2923900 be increased by \$1,750,000 from \$25,750,000 to \$27,500,000 for consulting services to be financed with County State Aid. Authorized an increase in the project budget for CP 2051400 be increased by \$1,000,000 from \$15,820,000 to \$16,820,000 for consulting services to be financed with County State Aid. 				
Procurement: Q1 2019								
Construction: 2019 - 2021								
Completion: 2022								
Project's Effect on Annual Operating Budget:								
The proposed project will add approximately 1.90 lane miles to the county roadway system and install two new traffic signal systems.								
Annual Impact for Requesting Department: 40,400								
Annual Impact for all other Depts: 0								
Total 40,400								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Engineer's Estimate revealed increased construction costs. Increased Project Budget by \$5.1 MIL from \$31.2 MIL to \$36.3 MIL to be financed by the City of Brooklyn Park. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	29,260,000	580,000	1,400,000	-	-	-	-	31,240,000
Administrator Proposed	29,260,000	580,000	1,400,000	-	-	-	-	31,240,000
CBTF Recommended	29,260,000	580,000	1,400,000	-	-	-	-	31,240,000
Board Approved Final	29,260,000	580,000	1,400,000	-	-	-	-	31,240,000

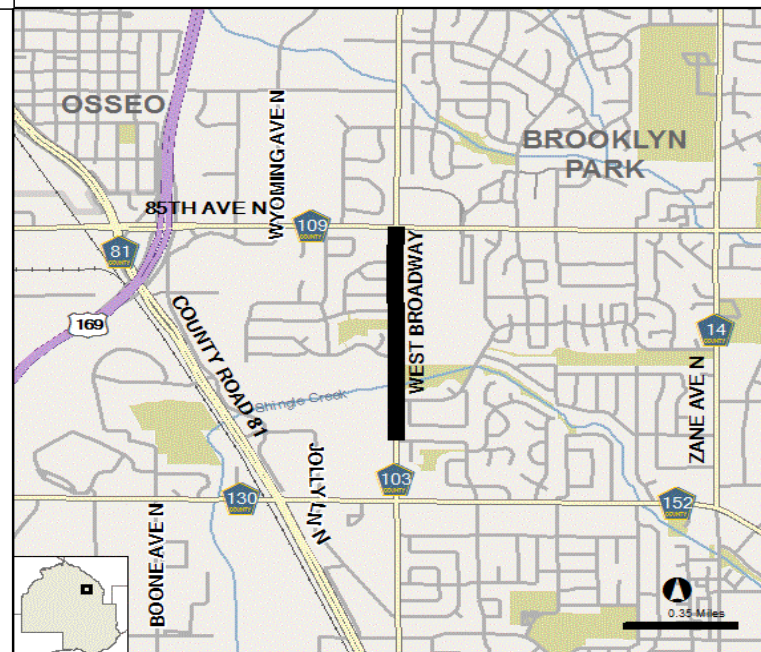
Project Name: 2051400 CSAH 103 - Reconst W Broadway fr Candlewood Dr to CSAH 109
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2010
Funding Completion: 2020

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

Purpose & Description:
 The proposed project will reconstruct West Broadway Avenue (CSAH 103) and convert the existing four-lane undivided environment to a four-lane divided roadway. The four-lane divided environment will provide better safety for all modes by separating vehicles and providing a refuge for pedestrians desiring to cross the roadway. The project will include multi-use trails on both sides of the roadway, installation of curb and gutter and stormwater structures to provide adequate drainage, intersection revisions to improve the level of service for all modes, replacement of existing traffic signals, replacement of ADA accommodations to ensure accessibility, and a new pavement surface.

This project is directly related to CP 2141100, CP 2923900, and the Bottineau Light Rail Transit (BLRT) Project that includes stations along West Broadway Avenue (CSAH 103) at 85th Avenue (CSAH 109). At this time, it is anticipated that the BLRT line will be constructed in the median along West Broadway Avenue (CSAH 103) in a similar manner as the Green Line along University Avenue in Minneapolis and St. Paul. Additionally, traffic signals will be installed at both Candlewood Drive and College Park Drive, while the traffic signal at 84th Avenue will be removed as part of this project to provide adequate traffic operations for the BLRT and North Hennepin Community College.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	16,394,000	-	16,394,000	-	-	-	-	-	-	16,394,000
Brooklyn Park	2,876,000	-	2,876,000	-	2,200,000	-	-	-	-	5,076,000
Total	19,270,000	-	19,270,000	-	2,200,000	-	-	-	-	21,470,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	1,900,000	-	1,900,000	-	100,000	-	-	-	-	2,000,000
Construction	14,370,000	-	14,370,000	-	1,100,000	-	-	-	-	15,470,000
Consulting	3,000,000	956,254	2,043,746	-	-	-	-	-	-	3,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Total	19,270,000	956,254	18,313,746	-	2,200,000	-	-	-	-	21,470,000

Project Name: 2051400 CSAH 103 - Reconst W Broadway fr Candlewood Dr to CSAH 109				Funding Start: 2010				
Major Program: Public Works				Funding Completion: 2020				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	19,270,000	-	2,200,000	-	-	-	-	21,470,000
Administrator Proposed	19,270,000	-	2,200,000	-	-	-	-	21,470,000
CBTF Recommended	19,270,000	-	2,200,000	-	-	-	-	21,470,000
Board Approved Final	19,270,000	-	2,200,000	-	-	-	-	21,470,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1992 - 2015				BAR 15-0284 (adopted 08/11/2015)				
Design: 2016 - 2018				<ul style="list-style-type: none"> Authorized the negotiation of Agreement PW 14-66-15 with Kimley-Horn for consulting services related to the preliminary design and final design of CP 2051400, CP 2923900, and CP 2141100 at a cost not exceed \$2,200,000. Authorized the project budget for CP 2923900 be increased by \$1,750,000 from \$25,750,000 to \$27,500,000 for consulting services to be financed with County State Aid. Authorized the project budget for CP 2051400 be increased by \$1,000,000 from \$15,820,000 to \$16,820,000 for consulting services to be financed with County State Aid. 				
Procurement: Q1 2019								
Construction: 2019 - 2021								
Completion: 2022								
Project's Effect on Annual Operating Budget:								
The proposed project will remove approximately 0.03 lane miles from the county roadway system and install two new traffic signal systems while removing one existing traffic signal system to better accommodate the introduction of Light Rail Transit (LRT).								
Annual Impact for Requesting Department: 4,520								
Annual Impact for all other Depts: 0								
Total 4,520								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Engineer's Estimate revealed decreased construction costs. Decreased Project Budget by \$2.2 MIL from \$23.7 MIL to \$21.5 MIL to retain State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	18,820,000	450,000	401,000	4,067,000	-	-	-	23,738,000
Administrator Proposed	18,820,000	450,000	401,000	4,067,000	-	-	-	23,738,000
CBTF Recommended	18,820,000	450,000	401,000	4,067,000	-	-	-	23,738,000
Board Approved Final	18,820,000	450,000	401,000	4,067,000	-	-	-	23,738,000

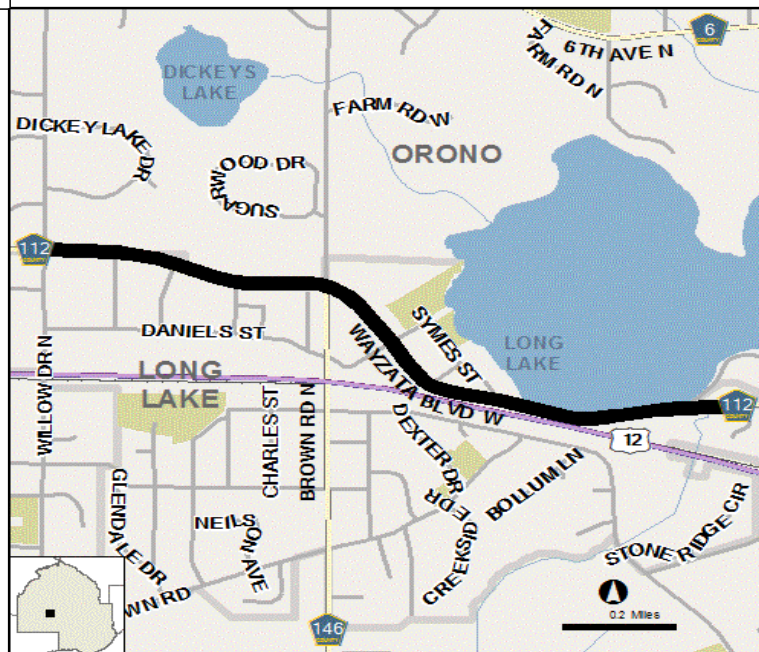
Project Name: 2091101 CSAH 112 - Reconstruct Rd fr Willow to Wolf Pointe Tr
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2010
Funding Completion: 2018

Summary:
 Reconstruct Wayzata Boulevard (CSAH 112) from Willow Drive to Wolf Pointe Trail in the City of Long Lake.

Purpose & Description:
 The proposed project will reconstruct Wayzata Boulevard (CSAH 112) to provide a multi-use trail on the north side, a sidewalk on the south side (for the segment between Willow Drive and Mill Street), new pavement, curb and gutter, and stormwater structures. Additionally, the project will include traffic calming elements such as reduced travel lane widths, curb extensions, and enhanced pedestrian crossings to improve pedestrian safety and comfort.

This project is utilizing MnDOT "turnback" funds that have been provided to Hennepin County from MnDOT as part of the turnback process for TH 12.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	50,000	50,000	-	-	-	-	-	-	-	50,000
Bonds - GO Roads	160,000	-	160,000	-	-	-	-	-	-	160,000
Mn/DOT State Aid - Municipal	859,400	305,060	554,340	-	-	-	-	-	-	859,400
Mn/DOT State Aid - Regular	2,556,000	155,136	2,400,864	-	-	-	-	-	-	2,556,000
Mn/DOT Turnback Funds	13,961,600	14,062,070	(100,470)	-	-	-	-	-	-	13,961,600
Long Lake	1,351,000	1,094,130	256,870	-	-	-	-	-	-	1,351,000
Orono	113,415	84,746	28,669	-	-	-	-	-	-	113,415
Total	19,051,415	15,751,142	3,300,273	-	-	-	-	-	-	19,051,415
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	894,926	1,172,888	(277,962)	-	-	-	-	-	-	894,926
Construction	13,329,963	13,432,963	(103,000)	-	-	-	-	-	-	13,329,963
Consulting	1,539,667	1,894,371	(354,704)	-	-	-	-	-	-	1,539,667
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	134,092	236,932	(102,840)	-	-	-	-	-	-	134,092
Contingency	3,152,767	-	3,152,767	-	-	-	-	-	-	3,152,767
Total	19,051,415	16,737,154	2,314,261	-	-	-	-	-	-	19,051,415

Project Name: 2091101 CSAH 112 - Reconstruct Rd fr Willow to Wolf Pointe Tr				Funding Start: 2010				
Major Program: Public Works				Funding Completion: 2018				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	19,051,415	-	-	-	-	-	-	19,051,415
Administrator Proposed	19,051,415	-	-	-	-	-	-	19,051,415
CBTF Recommended	19,051,415	-	-	-	-	-	-	19,051,415
Board Approved Final	19,051,415	-	-	-	-	-	-	19,051,415
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2009 - 2013				BAR 14-0270 (adopted 07/17/2014)				
Design: 2014 - 2016				<ul style="list-style-type: none"> Authorized the negotiation of Agreement PW 22-66-14 with SRF for final detail design for CP 2091101 at a cost not to exceed \$1,100,000 (\$989,000 in State Turnback funds, \$61,000 in County State Aid funds, and \$50,000 in Municipal State Aid funds). Authorized the introduction of CP 2091101 in the 2014 Capital Budget with a project budget of \$1,466,667 that is transferred from CP 2091100 (\$1,196,667 of State Turnback funds, \$135,000 of County State Aid funds, and \$135,000 of Municipal State Aid funds). 				
Procurement: Q1 2017				BAR 15-0398 (adopted 10/20/2015)				
Construction: 2017 - 2018				<ul style="list-style-type: none"> Authorized execution of Amendment 1 to Agreement PW 22-66-14 with SRF for additional detail design services for CP 2091101 at an estimated cost of \$318,539.32. Authorized the amendment of the project budget by \$165,400 from \$1,587,667 to \$1,753,067 to be financed by the City of Long Lake for consulting services. 				
Completion: 2018				BAR 16-0451 (adopted 11/15/2016)				
Project's Effect on Annual Operating Budget:				<ul style="list-style-type: none"> Authorized the negotiation of Agreement PW 25-32-16 with the City of Long Lake and the City of Orono identifying each party's responsibilities related to CP 2091101. Authorized the receivable of \$1,200,056 from Long Lake and \$101,338 from the City of Orono for construction costs. Authorized the reimbursement of \$69,319 to the City of Long Lake for landscaping and streetscaping via a separate municipal project. Authorized the reimbursement of \$50,000 to the City of Long Lake for the burial of overhead utilities to be financed with the REPP Generic Line Item in 2018. Authorized the receivable of \$160,000 from Hennepin County IT Community Connectivity for the installation of fiber communications. Authorized the amendment of the project budget by \$688,348 from \$18,363,067 to \$19,051,415. 				
The proposed project will add approximately 0.42 lane miles to the county roadway system.								
Annual Impact for Requesting Department:		6,720						
Annual Impact for all other Depts:		0						
Total		6,720						
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	13,793,067	5,258,348	-	-	-	-	-	19,051,415
Administrator Proposed	13,793,067	5,258,348	-	-	-	-	-	19,051,415
CBTF Recommended	13,793,067	5,258,348	-	-	-	-	-	19,051,415
Board Approved Final	13,793,067	5,258,348	-	-	-	-	-	19,051,415

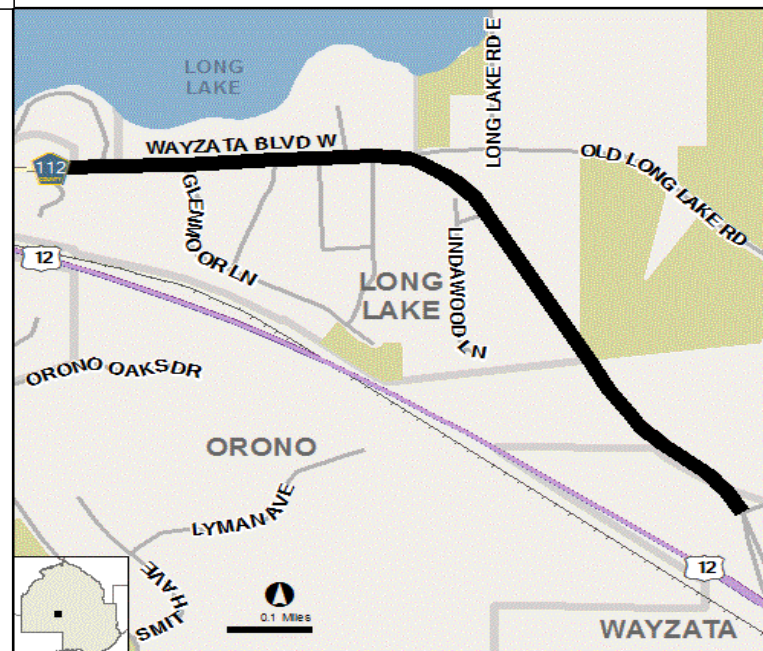
Project Name: 2091102 CSAH 112 - Reconstruct Rd fr Wolf Pointe Tr to Wayzata Blvd
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2010
Funding Completion: 2019

Summary:
 Reconstruct Wayzata Boulevard (CSAH 112) from Wolf Pointe Trail to Wayzata Boulevard in the Cities of Long Lake and Orono.

Purpose & Description:
 The proposed project will reconstruct Wayzata Boulevard (CSAH 112) and include a multi-use trail on the north side (part of the Luce Line Regional Trail), new pavement, and the installation of curb and gutter and stormwater structures to provide adequate drainage. The project will convert the rural environment of the roadway to an urban design that will provide traffic calming through the introduction of curb and gutter and reduced travel lane widths and increased safety with the three-lane section to reduce rear-end and left-turn related crashes.

This project is utilizing MnDOT "turnback" funds that have been provided to Hennepin County from MnDOT as part of the turnback process for TH 12.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Roads	120,000	-	120,000	-	-	-	-	-	-	120,000
Mn/DOT State Aid - Municipal	227,000	33,522	193,478	293,000	-	-	-	-	-	520,000
Mn/DOT State Aid - Regular	338,000	88,271	249,729	512,000	-	-	-	-	-	850,000
Mn/DOT Turnback Funds	9,182,000	6,763,213	2,418,787	798,000	-	-	-	-	-	9,980,000
Long Lake	780,000	479,649	300,351	-	-	-	-	-	-	780,000
Orono	100,000	60,224	39,776	-	-	-	-	-	-	100,000
Total	10,747,000	7,424,877	3,322,123	1,603,000	-	-	-	-	-	12,350,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	500,000	421,890	78,110	-	-	-	-	-	-	500,000
Construction	7,149,792	6,232,009	917,783	71,543	-	-	-	-	-	7,221,335
Consulting	944,000	1,179,327	(235,327)	-	-	-	-	-	-	944,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	850	(850)	-	-	-	-	-	-	-
Contingency	2,153,208	-	2,153,208	1,531,457	-	-	-	-	-	3,684,665
Total	10,747,000	7,834,076	2,912,924	1,603,000	-	-	-	-	-	12,350,000

Project Name: 2091102 CSAH 112 - Reconstruct Rd fr Wolf Pointe Tr to Wayzata Blvd				Funding Start: 2010				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	10,747,000	1,603,000	-	-	-	-	-	12,350,000
Administrator Proposed	10,747,000	1,603,000	-	-	-	-	-	12,350,000
CBTF Recommended	10,747,000	1,603,000	-	-	-	-	-	12,350,000
Board Approved Final	10,747,000	1,603,000	-	-	-	-	-	12,350,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2009 - 2014				BAR 16-0146 (approved 04/26/2016)				
Design: 2015 - 2018				<ul style="list-style-type: none"> Authorized negotiation of Agmt PW 52-66-15 with SRF for final detail design of CP 2091102 at a cost not to exceed \$800,000 to be financed with \$797,000 in State Turnback funds and \$3,000 from the City of Long Lake. Authorized the transfer of \$1,743,000 from CP 2091100 to CP 2091102 (\$1,702,000 in State Turnback funds, \$34,000 of County State Aid, and \$7,000 of Municipal State Aid). 				
Procurement: Q1 2018								
Construction: 2018 - 2019								
Completion: 2019								
Project's Effect on Annual Operating Budget:				BAR 17-0480 (approved 11/28/2017)				
The proposed project will add approximately 0.09 lane miles to the county roadway system.				<ul style="list-style-type: none"> Authorized the negotiation of Agmt PW 56-32-17 with the City of Long Lake and the City of Orono identifying each party's responsibilities related to the construction and maintenance of CP 2091102. Authorized the reimbursement to the City of Orono of \$71,543 for landscaping and streetscaping via a separate municipal project to be financed with State Turnback funds. Authorized the receivable of \$88,050 for the installation of a conduit system for future fiber communications to be financed by Hennepin County IT Community Connectivity. 				
Annual Impact for Requesting Department: 1,440								
Annual Impact for all other Depts: 0								
Total 1,440								
Environmental Impacts and Initiatives:				BAR 18-0482 (approved 11/27/2018)				
Changes from Prior CIP:				<ul style="list-style-type: none"> Authorized the Amd 1 to Agmt PW 52-66-15 with SRF for additional coordination of utility relocation related to CP 2091102, extending the agreement period from December 31, 2018 to June 30, 2019 with no change to the NTE amount (\$800,000). 				
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	2,270,000	8,480,000	1,600,000	-	-	-	-	12,350,000
Administrator Proposed	2,270,000	8,480,000	1,600,000	-	-	-	-	12,350,000
CBTF Recommended	2,270,000	8,480,000	1,600,000	-	-	-	-	12,350,000
Board Approved Final	2,270,000	8,477,000	1,603,000	-	-	-	-	12,350,000

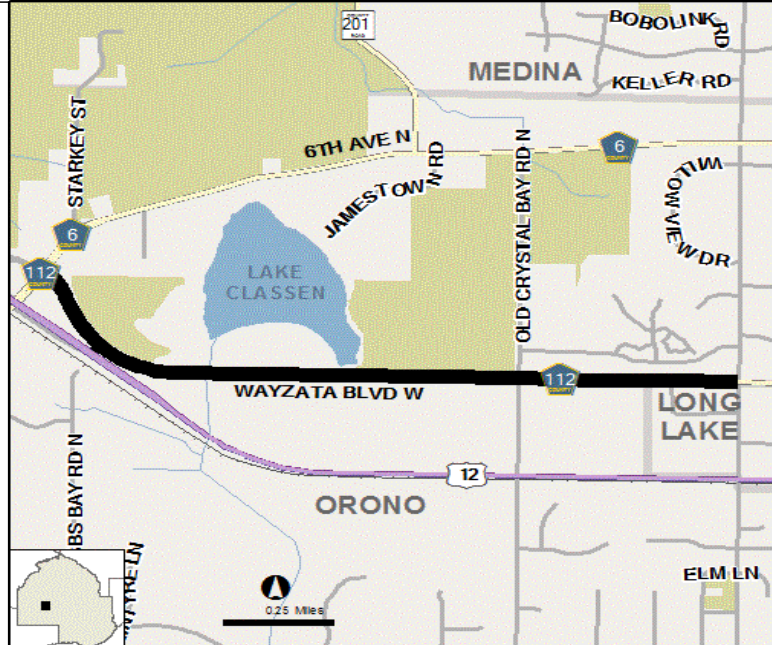
Project Name: 2091103 CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2010
Funding Completion: 2020

Summary:
 Reconstruct Wayzata Boulevard (CSAH 112) from CSAH 6 to Willow Drive in the Cities of Long Lake and Orono.

Purpose & Description:
 The proposed project will maintain a rural design for the west section (between CSAH 6 and Old Crystal Bay Road) and include a multi-use trail on the north side along with guardrail on both sides of the roadway to reduce run-off-road crashes. The east section of the project (between Old Crystal Bay Road and Willow Drive) will be upgraded to an urban design that will include a multi-use trail on the north side, a sidewalk on the south side, new pavement, and the installation of curb and gutter and stormwater structures to provide adequate drainage.

This project is utilizing MnDOT "turnback" funds that have been provided to Hennepin County from MnDOT as part of the turnback process for TH 12.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Municipal	-	-	-	-	30,000	-	-	-	-	30,000
Mn/DOT State Aid - Regular	532,000	-	532,000	-	1,568,000	-	-	-	-	2,100,000
Mn/DOT Turnback Funds	1,710,000	349,327	1,360,673	-	10,170,000	-	-	-	-	11,880,000
Orono	62,000	-	62,000	-	580,000	-	-	-	-	642,000
Other - Roads	-	-	-	-	100,000	-	-	-	-	100,000
Total	2,304,000	349,327	1,954,673	-	12,448,000	-	-	-	-	14,752,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	500,000	-	500,000	-	-	-	-	-	-	500,000
Construction	-	-	-	-	10,200,000	-	-	-	-	10,200,000
Consulting	1,804,000	404,363	1,399,637	-	-	-	-	-	-	1,804,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	2,248,000	-	-	-	-	2,248,000
Total	2,304,000	404,363	1,899,637	-	12,448,000	-	-	-	-	14,752,000

Project Name: 2091103 CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow				Funding Start: 2010				
Major Program: Public Works				Funding Completion: 2020				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	2,304,000	-	12,448,000	-	-	-	-	14,752,000
Administrator Proposed	2,304,000	-	12,448,000	-	-	-	-	14,752,000
CBTF Recommended	2,304,000	-	12,448,000	-	-	-	-	14,752,000
Board Approved Final	2,304,000	-	12,448,000	-	-	-	-	14,752,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2009 - 2014				Revenue Notes:				
Design: TBD				<ul style="list-style-type: none"> \$100,000 to be transferred from Hennepin County Community Connectivity for the installation of fiber communications. 				
Procurement: TBD				MnDOT notified Hennepin County in the Fall of 2017 that the use of State Turnback funding for Phase III of the Wayzata Boulevard (CSAH 112) Projects (CP 2091103) has been put on hold.				
Construction: TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
The proposed project will add approximately 0.07 lane miles to the county roadway system								
Annual Impact for Requesting Department:				1,120				
Annual Impact for all other Depts:				0				
Total				1,120				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Postponed construction activities to PY 2020 due to delays in availability of MnDOT Turnback funds. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	1,804,000	500,000	10,200,000	2,248,000	-	-	-	14,752,000
Administrator Proposed	1,804,000	500,000	10,200,000	2,248,000	-	-	-	14,752,000
CBTF Recommended	1,804,000	500,000	10,200,000	2,248,000	-	-	-	14,752,000
Board Approved Final	1,804,000	500,000	10,200,000	2,248,000	-	-	-	14,752,000

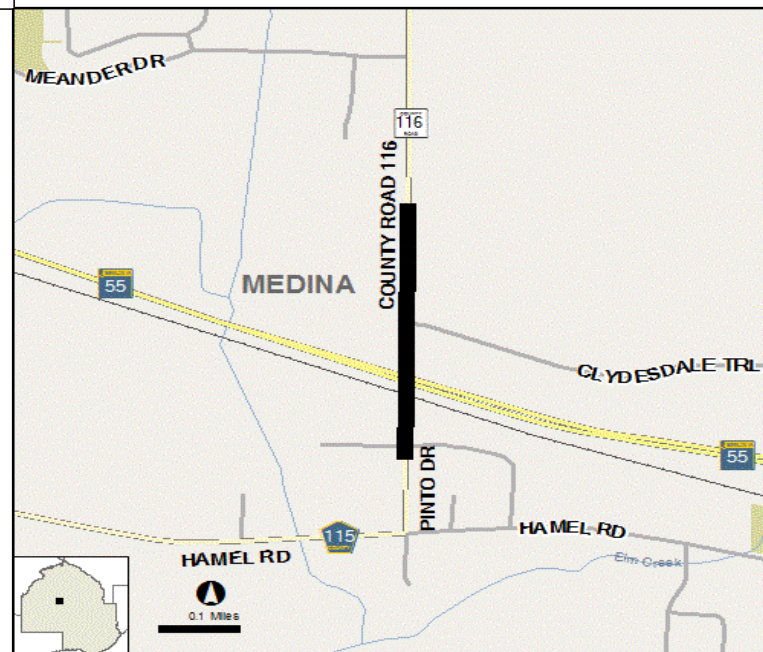
Project Name: 2091800 CSAH 115 & CR 116 - Reconstr. fr TH 55 to Clydesdale
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2015
Funding Completion: 2017

Summary:
 Expand the intersection of Pinto Drive (CSAH 115 / CR 116) at TH 55 in the City of Medina.

Purpose & Description:
 The proposed project will improve safety and traffic operations by upgrading the existing traffic signal system to include the current hardware, providing additional storage for southbound left-turning vehicles, consolidating driveway access along CR 116, and constructing bicycle and pedestrian connections. Additionally, there is an existing at-grade railroad crossing on the south of the intersection that will be upgraded as part of the project.

This project will specifically address ongoing congestion in the morning rush hour as commuters travel southeast towards I-494. This project aligns with the recommendations from the Highway 55 Corridor Coalition whose purpose is to advocate for increased safety and capacity along TH 55.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	65,000	65,000	-	-	-	-	-	-	-	65,000
Bonds - GO Roads	3,253,070	2,296,892	956,178	-	-	-	-	-	-	3,253,070
Federal - Other - Roads	549,013	-	549,013	-	-	-	-	-	-	549,013
Mn/DOT State Aid - Regular	1,297,719	566,830	730,889	-	-	-	-	-	-	1,297,719
State - Other - Roads	198,500	132,608	65,892	-	-	-	-	-	-	198,500
Medina	776,698	718,290	58,408	-	-	-	-	-	-	776,698
Total	6,140,000	3,779,620	2,360,380	-	-	-	-	-	-	6,140,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	1,677,000	1,421,034	255,966	-	-	-	-	-	-	1,677,000
Construction	3,368,256	2,750,409	617,847	-	-	-	-	-	-	3,368,256
Consulting	697,403	503,454	193,949	-	-	-	-	-	-	697,403
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	844,321	(844,321)	-	-	-	-	-	-	-
Contingency	397,341	-	397,341	-	-	-	-	-	-	397,341
Total	6,140,000	5,519,219	620,781	-	-	-	-	-	-	6,140,000

Project Name: 2091800 CSAH 115 & CR 116 - Reconstr. fr TH 55 to Clydesdale				Funding Start: 2015				
Major Program: Public Works				Funding Completion: 2017				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	6,140,000	-	-	-	-	-	-	6,140,000
Administrator Proposed	6,140,000	-	-	-	-	-	-	6,140,000
CBTF Recommended	6,140,000	-	-	-	-	-	-	6,140,000
Board Approved Final	6,140,000	-	-	-	-	-	-	6,140,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2010 - 2014				BAR 17-0080 (Adopted 03/14/2017)				
Design: 2015 - 2016				<ul style="list-style-type: none"> Authorized the negotiation and execution of Agreement PW 67-36-16 with the City of Medina for CP 2091800 that includes cost participation of \$776,698 for consulting services and construction. Authorized the negotiation and execution of Amendment 4 to Agreement PW 37-66-12 with TKDA to increase consulting services by \$121,628 for a total not to exceed \$454,072. Authorized the negotiation and execution of Agreement PW 68-40-16 with MnDOT that includes cost participation of \$148,500 for engineering services and the replacement of the existing traffic signal system. It also authorizes MnDOT to act as the county's agent in accepting \$304,497.37 of federal funds for design services. Authorized the negotiation and execution of Agreement PW 03-40-17 with MnDOT and the City of Medina that identifies each party's maintenance responsibilities for the traffic signal that includes an estimated annual cost of \$500 for the county. Authorized the negotiation and execution of Agreements PW 61-66-16 and PW 62-66-16 with the Soo Line Railroad for the installation of a new rail crossing surface and rail crossing gate system at an estimated county cost of \$522,939 to be financed with County State Aid funds. Authorized the amendment of the project budget to be increased by \$521,000 from \$4,619,000 to \$5,140,000 to be financed via various revenue sources. Authorized the transfer of \$224,719 of State Aid from the County's State Aid Account to CP 2091800 Authorized the transfer of \$646,070 of County Bonds from CP 2011800 to CP 2091800 				
Procurement: Q1 2017								
Construction: 2017 - Q2 2018								
Completion: Q3 2018								
Project's Effect on Annual Operating Budget:								
The proposed project will add approximately 0.16 lane miles to the county roadway system.								
Annual Impact for Requesting Department: 2,560								
Annual Impact for all other Depts: 0								
Total 2,560								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 				BAR 17-0335 (Adopted 09/07/2017)				
				<ul style="list-style-type: none"> Authorized the approval of Amendment 5 to Agreement PW 37-66-12 with TKDA for additional consulting services related to the design of CP 2091800 at an estimated cost of \$36,000 to be funded within the existing project budget. 				
				BAR 18-0245 (Adopted 06/28/2018)				
				<ul style="list-style-type: none"> Authorized the amendment of the project budget to be increased by \$1,000,000 from \$5,140,000 to \$6,140,000 to be financed with County Bonds. Authorized the transfer of \$1,000,000 of County Bonds from CP 2986402 to CP 2091800 				
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	5,140,000	-	-	-	-	-	-	5,140,000
Administrator Proposed	5,140,000	-	-	-	-	-	-	5,140,000
CBTF Recommended	5,140,000	-	-	-	-	-	-	5,140,000
Board Approved Final	5,140,000	-	-	-	-	-	-	5,140,000

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

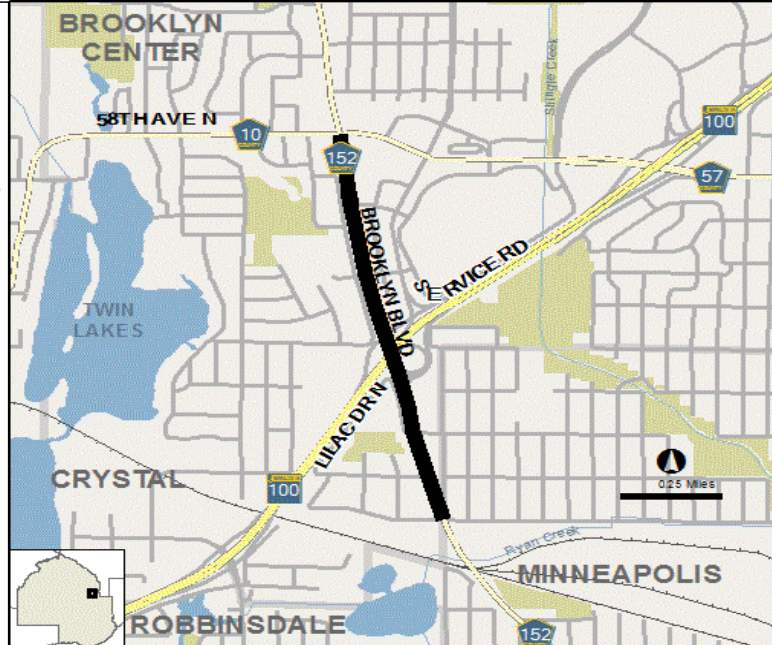
Funding Start: 2016
Funding Completion: 2018

Summary:
 Participate in the City of Brooklyn Center's project to reconstruct Brooklyn Boulevard (CSAH 152) from 49th Avenue to Bass Lake Road (CSAH 10) in the City of Brooklyn Center.

Purpose & Description:
 The existing roadway has reached the end of its service life and warrants replacement to address aging infrastructure. The proposed project will replace the existing pavement, traffic signals, curb and gutter, and stormwater structures. The project will improve safety and traffic operations by providing a multi-use facility on both sides of the roadway, converting the 4-lane environment to a 3-lane (between 49th Avenue and 51st Avenue) to reduce left-turn and rear-end crashes, consolidate access, and provide ADA accommodations to ensure accessibility.

Brooklyn Center completed a feasibility study on Brooklyn Boulevard (CSAH 152) between 49th Avenue and Bass Lake Road (CSAH 10) in 2012. This project implements Phase 1 (of 2) for improvements along the corridor. Additionally, this project is directly related to Metro Transit's C-Line Bus Rapid Transit (BRT) Project that includes a station located on Brooklyn Boulevard (CSAH 152) at 51st Avenue.

The City of Brooklyn Center was awarded federal funds in 2014 through the Regional Solicitation.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	140,000	140,000	-	-	-	-	-	-	-	140,000
Mn/DOT State Aid - Regular	4,169,000	-	4,169,000	-	-	-	-	-	-	4,169,000
Total	4,309,000	140,000	4,169,000	-	-	-	-	-	-	4,309,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	3,500,000	-	3,500,000	-	-	-	-	-	-	3,500,000
Consulting	809,000	-	809,000	-	-	-	-	-	-	809,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	4,309,000	-	4,309,000	-	-	-	-	-	-	4,309,000

Project Name: 2151900 CSAH 152 - Reconst Rd fr 49th Ave N to Bass Lk Rd				Funding Start: 2016				
Major Program: Public Works				Funding Completion: 2018				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	4,309,000	-	-	-	-	-	-	4,309,000
Administrator Proposed	4,309,000	-	-	-	-	-	-	4,309,000
CBTF Recommended	4,309,000	-	-	-	-	-	-	4,309,000
Board Approved Final	4,309,000	-	-	-	-	-	-	4,309,000
Scheduling Milestones (major phases only): This project will be funded in 2016 and 2018 with state aid funds in participation with the City of Brooklyn Center. Scoping: 2011 - 2015 Design: 2016 - 2018 Procurement: Q3 2018 Construction: 2018 - 2019 Completion: 2019				Board Resolutions / Supplemental Information: BAR 16-0371 (adopted 10/04/2016) <ul style="list-style-type: none">Authorized the negotiation of Agreement PW 56-02-16 with the City of Brooklyn Center for cost participation in engineering costs for CP 2151900 at a cost not to exceed \$809,000 to be financed with State Aid funds in the 2016 Capital Budget.				
Project's Effect on Annual Operating Budget: The proposed project will add approximately 0.15 lane miles to the county roadway system. Annual Impact for Requesting Department: 2,400 Annual Impact for all other Depts: 0 Total 2,400				BAR 18-0154 (adopted 04/24/2018) <ul style="list-style-type: none">Authorized the negotiation of Agreement PW 13-02-18 with the City of Brooklyn Center identifying each party's responsibilities as they relate to CP 2151900.Authorized the negotiation of Agreement PW 14-40-18 with MnDOT and the City of Brooklyn Center identifying each party's responsibilities as they relate to the operation and maintenance of the two traffic control signal systems located at the intersection of CSAH 152 & TH 100.Authorized the amendment of the Project Budget by substituting \$140,000 of Property Tax for \$140,000 of State Aid that results in no change to total Project Budget.Authorized the transfer of \$140,000 of Property Tax from the Capital Budget Line Item REPP (CP 2999962) to CP 2151900 for the burying of overhead utilities.Authorized the negotiation of Agreement PW 56-02-16 with the City of Brooklyn Center for cost participation in engineering costs for CP 2151900 at a cost not to exceed \$809,000 to be financed with State Aid funds in the 2016 Capital Budget.				
Environmental Impacts and Initiatives:								
Changes from Prior CIP: <ul style="list-style-type: none">No changes since 2018-2022 Transportation Capital Improvement Program.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	809,000	3,500,000	-	-	-	-	-	4,309,000
Administrator Proposed	809,000	3,500,000	-	-	-	-	-	4,309,000
CBTF Recommended	809,000	3,500,000	-	-	-	-	-	4,309,000
Board Approved Final	809,000	3,500,000	-	-	-	-	-	4,309,000

Project Name: 2111000 CSAH 152 - Reconst Rd fr CSAH 2 (Penn) to 41st Avenue N
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2018
Funding Completion: 2022

Summary:
 Reconstruct Webber Parkway/44th Avenue/Lyndale Avenue (CSAH 152) from Penn Avenue (CSAH 2) to 41st Avenue in the City of Minneapolis.

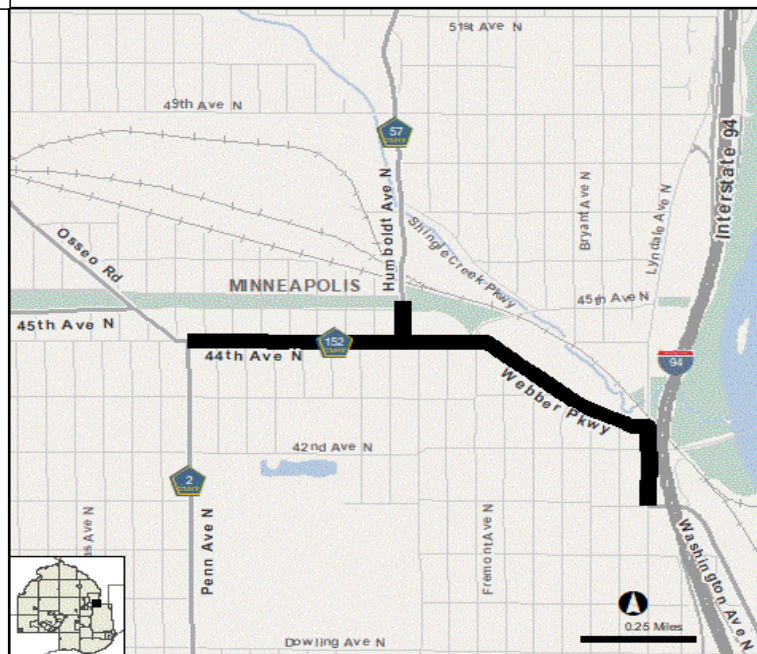
Purpose & Description:
 The existing roadway has reached the end of its service life and warrants replacement to address aging infrastructure. The existing curb and gutter and stormwater structures no longer provide adequate drainage and cause severe ponding that impacts the operation of the roadway and sidewalk.

The proposed project will replace the existing pavement, traffic signals, curb and gutter, sidewalks, and stormwater structures. It is anticipated that this project will incorporate bikeway accommodations as recommended by the 2040 Hennepin County Bicycle Transportation Plan. Furthermore, the project will incorporate an improved roadway environment along the Lyndale Avenue portion of the project to better facilitate vehicle turning movements and intersection operations. This project will provide an opportunity to address the geometry of the 44th Avenue (CSAH 152) at Fremont Avenue intersection that includes tightly spaced intersections and outdated traffic signal systems.

Capital improvements will be extended along Humboldt Avenue (CSAH 57) for the segment between 44th Avenue (CSAH 152) and Victory Memorial Drive as requested by Transportation Operations. Additionally, this project will complement Metro Transit's planned Bus Rapid Transit (BRT) D-Line project that includes proposed stations near Penn Avenue (CSAH 2) and Humboldt Avenue (CSAH 57).

This project has been nicknamed Webber 44 due to the number of local names that have been assigned to CSAH 152 in the area (44th Avenue, Webber Parkway, and Lyndale Avenue).

Federal funding was awarded for this project in 2016 through the Regional Solicitation. This project must be let by June 30, 2020 to avoid jeopardizing federal funds.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Federal - Other - Roads	-	-	-	-	7,000,000	-	-	-	-	7,000,000
Mn/DOT State Aid - Regular	250,000	-	250,000	800,000	-	5,132,000	2,340,000	-	-	8,522,000
Minneapolis	-	-	-	500,000	1,868,000	1,868,000	-	-	-	4,236,000
Total	250,000	-	250,000	1,300,000	8,868,000	7,000,000	2,340,000	-	-	19,758,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Construction	-	-	-	-	8,868,000	7,000,000	-	-	-	15,868,000
Consulting	250,000	282,419	(32,419)	300,000	-	-	-	-	-	550,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	2,340,000	-	-	2,340,000
Total	250,000	282,419	(32,419)	1,300,000	8,868,000	7,000,000	2,340,000	-	-	19,758,000

Project Name: 2111000 CSAH 152 - Reconst Rd fr CSAH 2 (Penn) to 41st Avenue N				Funding Start: 2018				
Major Program: Public Works				Funding Completion: 2022				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	250,000	1,300,000	8,868,000	7,000,000	2,340,000	-	-	19,758,000
Administrator Proposed	250,000	1,300,000	8,868,000	7,000,000	2,340,000	-	-	19,758,000
CBTF Recommended	250,000	1,300,000	8,868,000	7,000,000	2,340,000	-	-	19,758,000
Board Approved Final	250,000	1,300,000	8,868,000	7,000,000	2,340,000	-	-	19,758,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2016 - 2017				BAR 18-0357 (adopted 09/06/2018)				
Design: 2018 - 2019				<ul style="list-style-type: none"> Authorized negotiation of Agmt PW 40-40-18 with MNDOT for architectural history survey services at an estimated county cost of \$20,000 for CP 2111000 to be financed within the current Project Budget. 				
Procurement: Q2 2020								
Construction: 2020 - 2021								
Completion: 2021								
Project's Effect on Annual Operating Budget:								
Additional planning and design work is required to determine impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Added \$0.3 MIL for consulting activities in program year 2019; financed with State Aid. Added \$1.9 MIL for construction activities in program year 2020; financed between Federal and City of Minneapolis. Added \$2.3 MIL construction activities shift from program year 2021 to 2022 to meet project schedule. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	250,000	1,000,000	7,000,000	9,340,000	-	-	17,590,000
Administrator Proposed	-	250,000	1,000,000	7,000,000	9,340,000	-	-	17,590,000
CBTF Recommended	-	250,000	1,000,000	7,000,000	9,340,000	-	-	17,590,000
Board Approved Final	-	250,000	1,000,000	7,000,000	9,340,000	-	-	17,590,000

Project Name: 2174100 CSAH 152 - Reconst Osseo Rd fr CSAH 2 (Penn Ave) to 49th Ave
Major Program: Public Works
Department: Transportation Roads & Bridges

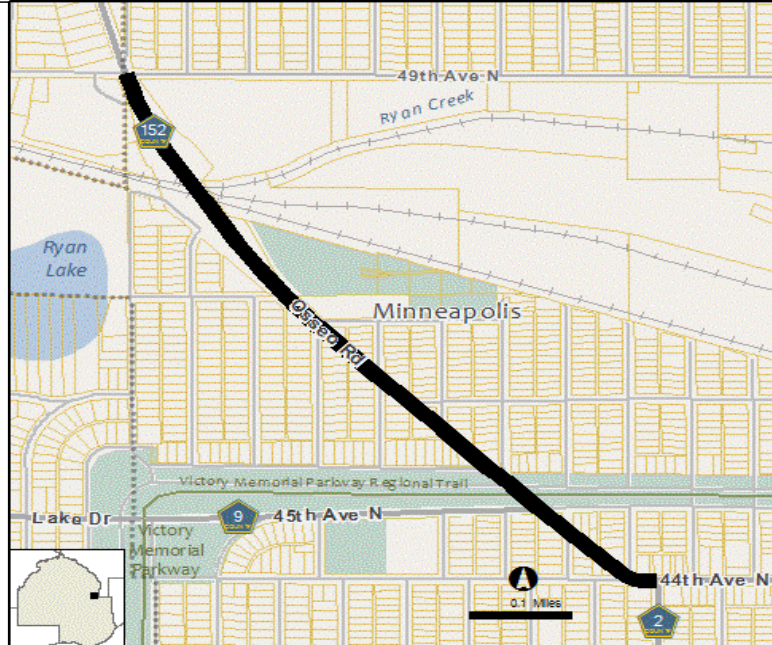
Funding Start: 2019
Funding Completion: Beyond 2023

Summary:
 Reconstruct Osseo Road (CSAH 152) from Penn Avenue (CSAH 2) to 49th Avenue in Minneapolis.

Purpose & Description:
 The existing roadway has reached the end of its service life and warrants replacement to address aging infrastructure. The roadway has received numerous overlays that extend into the gutter pan that cause severe ponding. A repaving project occurred in 2013 that included a new striping configuration that converted the four-lane roadway to a three-lane roadway with on-street bicycle facilities. This section of Osseo Road (CSAH 152) is the last remaining segment between I-694 and I-94 to be programmed for improvements.

The proposed project will replace the existing pavement, traffic signals, curb and gutter, sidewalks, and stormwater structures. An opportunity exists to coordinate project activities with an upcoming bridge rehabilitation that is needed on the structure over Canadian Pacific Rail line.

Additionally, this project will supplement Metro Transit's proposed C-Line Project that will provide Bus Rapid Transit (BRT) service along this section of Osseo Road (CSAH 152). It will be beneficial to enhance pedestrian and bicycle connections to the proposed BRT stations near the Penn Ave (CSAH 2) at 44th Avenue (CSAH 152) intersection.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	-	-	-	200,000	550,000	1,250,000	-	2,400,000	4,000,000	8,400,000
Minneapolis	-	-	-	-	-	500,000	-	1,600,000	-	2,100,000
Total	-	-	-	200,000	550,000	1,750,000	-	4,000,000	4,000,000	10,500,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Construction	-	-	-	-	-	-	-	3,000,000	3,000,000	6,000,000
Consulting	-	-	-	200,000	550,000	750,000	-	-	-	1,500,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	1,000,000	1,000,000	2,000,000
Total	-	-	-	200,000	550,000	1,750,000	-	4,000,000	4,000,000	10,500,000

Project Name: 2174100 CSAH 152 - Reconst Osseo Rd fr CSAH 2 (Penn Ave) to 49th Ave				Funding Start: 2019					
Major Program: Public Works				Funding Completion: Beyond 2023					
Department: Transportation Roads & Bridges									
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total	
Department Requested	-	200,000	550,000	1,750,000	-	4,000,000	4,000,000	10,500,000	
Administrator Proposed	-	200,000	550,000	1,750,000	-	4,000,000	4,000,000	10,500,000	
CBTF Recommended	-	200,000	550,000	1,750,000	-	4,000,000	4,000,000	10,500,000	
Board Approved Final	-	200,000	550,000	1,750,000	-	4,000,000	4,000,000	10,500,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: 2017-2019									
Design: 2020-2022									
Procurement: TBD									
Construction: TBD									
Completion: TBD									
Project's Effect on Annual Operating Budget:									
Additional planning and design work is required to determine impact to department staff or annual operating costs are anticipated by this project.									
Annual Impact for Requesting Department: 0									
Annual Impact for all other Depts: 0									
Total 0									
Environmental Impacts and Initiatives:									
Changes from Prior CIP:									
<ul style="list-style-type: none"> Shifted activities to allow for three years of consulting and one year of right of way prior to construction. Project increased by \$1.1 MIL funded between State Aid and Minneapolis. 									
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total	
Department Requested	-	-	-	-	-	1,229,000	8,192,000	9,421,000	
Administrator Proposed	-	-	-	-	-	1,229,000	8,192,000	9,421,000	
CBTF Recommended	-	-	-	-	-	1,229,000	8,192,000	9,421,000	
Board Approved Final	-	-	-	-	-	1,229,000	8,192,000	9,421,000	

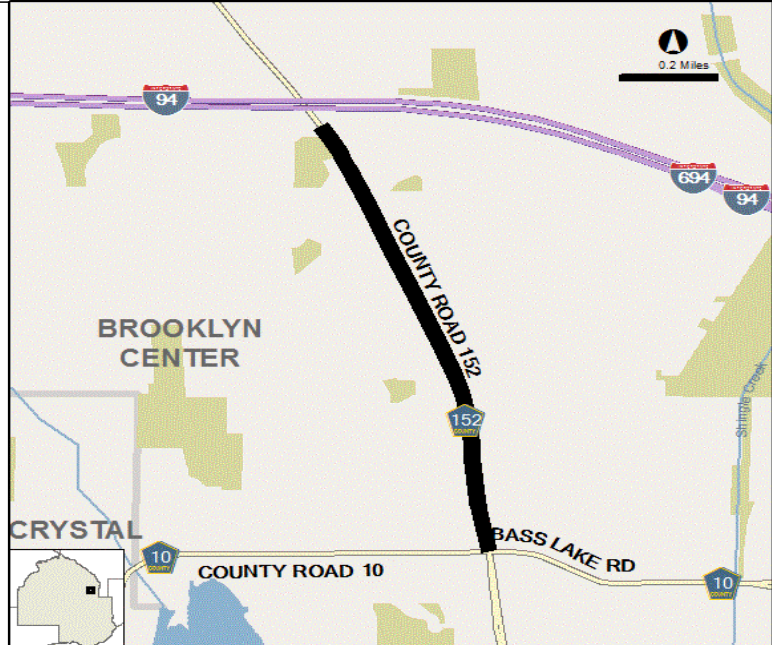
Project Name: 2090600 CSAH 152 - Participate in Brooklyn Blvd reconst Bass Lk to 65
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2021
Funding Completion: 2021

Summary:
 Participate in the City of Brooklyn Center's project to reconstruct Brooklyn Boulevard (CSAH 152) from Bass Lake Road (CSAH 10) to 65th Avenue in the City of Brooklyn Center.

Purpose & Description:
 The Brooklyn Boulevard (CSAH 152) corridor was previously under MnDOT jurisdiction until the 1980s. Therefore, it lacks typical county roadway features that benefit users (such as multi-use trails, streetscaping, and monumental signage). In an effort to evaluate potential improvements for the corridor, the City of Brooklyn Center conducted a feasibility study between 49th Avenue and I-694 in 2012. This project implements Phase 2 (of 2) as recommended by the feasibility study. It should be noted that Hennepin County previously participated with the City of Brooklyn Center on Phase 1 of the project in its 2016 and 2018 Capital Budgets.

The proposed project will replace the existing pavement, traffic signals, curb and gutter, and storm water structures. Staff anticipates that the new roadway configuration will include a 4-lane divided environment to manage access; resulting in safe and efficient traffic operations. Additionally, the project will present an opportunity to revise the Brooklyn Boulevard (CSAH 152) at 63rd Avenue to provide adequate vehicle storage and reduce delays. Furthermore, this project will provide a direct benefit to residents at The Sanctuary at Brooklyn Center, a recently constructed assisted living residence along the corridor located at 61st Avenue.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	-	-	-	-	-	4,500,000	-	-	-	4,500,000
Total	-	-	-	-	-	4,500,000	-	-	-	4,500,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	4,500,000	-	-	-	4,500,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	4,500,000	-	-	-	4,500,000

Project Name: 2090600 CSAH 152 - Participate in Brooklyn Blvd reconst Bass Lk to 65				Funding Start: 2021				
Major Program: Public Works				Funding Completion: 2021				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	4,500,000	-	-	-	4,500,000
Administrator Proposed	-	-	-	4,500,000	-	-	-	4,500,000
CBTF Recommended	-	-	-	4,500,000	-	-	-	4,500,000
Board Approved Final	-	-	-	4,500,000	-	-	-	4,500,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
<p>The City of Brooklyn Center was awarded federal funds in 2016 through the Regional Solicitation. This project must be let by June 30, 2021 to avoid jeopardizing federal funds.</p> <p>Scoping: 2012-2018 Design: 2019-2021 Procurement: Q2 2021 Construction: 2021-2022 Completion: 2022</p>								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> New project introduced in the 2019-2023 Capital Improvement Program as requested by City of Brooklyn Center. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

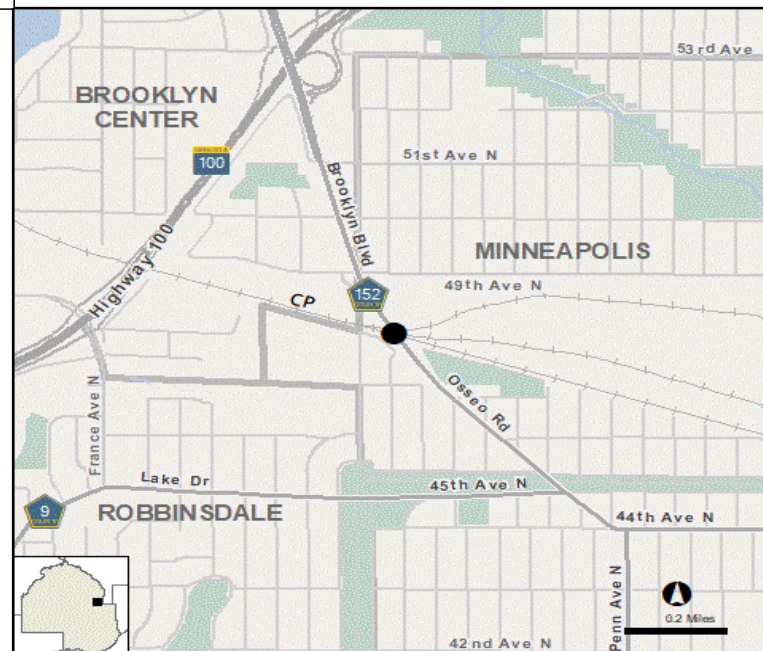
Project Name: 2176500 CSAH 152 - Rehabilitate Osseo Rd Bridge #27152 over CP Rail
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2021

Summary:
 Rehabilitate Bridge #27152 along Osseo Rd (CSAH 152) over CP Rail in Minneapolis.

Purpose & Description:
 The existing bridge, built in 1972, is in generally sound condition with all major structural components rated fair to good. The bridge is a pre-stressed concrete beam bridge that crosses over CP Rail. The bridge expansion joints are leaking and in very poor condition which has resulted in the failure of the south abutment slope paving. If left unrepaired, the foundations could soon be compromised resulting in bridge failure.

Rehabilitating the bridge would reduce the risk of failure and improve the service life of the bridge.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	-	-	-	100,000	-	2,100,000	-	-	-	2,200,000
Total	-	-	-	100,000	-	2,100,000	-	-	-	2,200,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	50,000	-	-	-	-	-	50,000
Construction	-	-	-	-	-	1,700,000	-	-	-	1,700,000
Consulting	-	-	-	50,000	-	-	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	400,000	-	-	-	400,000
Total	-	-	-	100,000	-	2,100,000	-	-	-	2,200,000

Project Name: 2176500 CSAH 152 - Rehabilitate Osseo Rd Bridge #27152 over CP Rail				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2021				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	100,000	-	2,100,000	-	-	-	2,200,000
Administrator Proposed	-	100,000	-	2,100,000	-	-	-	2,200,000
CBTF Recommended	-	100,000	-	2,100,000	-	-	-	2,200,000
Board Approved Final	-	100,000	-	2,100,000	-	-	-	2,200,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2017-2019								
Design: 2020								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> New project introduced in the 2019-2023 Capital Improvement Program as requested by Transportation Project Delivery. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

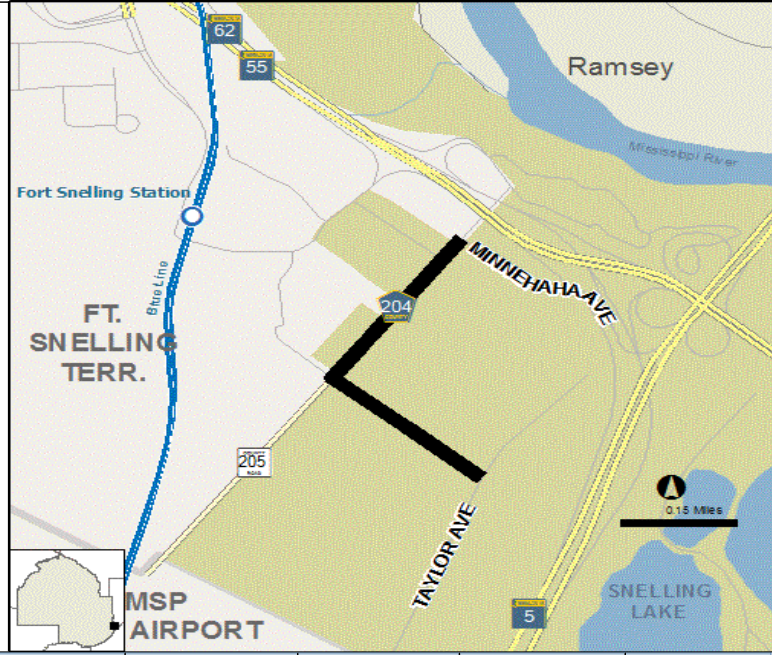
Funding Start: 2016
Funding Completion: 2019

Summary:
 Reconstruct Bloomington Road (CSAH 204) from TH 55 to Taylor Avenue in the Fort Snelling area.

Purpose & Description:
 The existing roadway has reached the end of its service life and warrants replacement to address aging infrastructure. The project will upgrade the roadway environment to an urban design that will include curb and gutter and stormwater structures to provide adequate drainage. Additionally, this project will benefit users accessing the Fort Snelling Light Rail Transit (LRT) station that is within walking distance.

The area surrounding Bloomington Road (CSAH 204) is referred to as the Fort Snelling Upper Post. This area is relatively complex given the complex jurisdictional authorities and lack residential land use. Hennepin County has worked with various partners (including the Minnesota Department of Natural Resources, Minnesota Historical Society, and the Minneapolis Park and Recreation Board) to discuss the future of the Fort Snelling Area. This roadway project will complement future re-development opportunities in the area.

This project will be funded from the State Park Road Account (SPRA) Program which was established to help local governments improve access to public recreation facilities.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	335,000	-	335,000	200,000	-	-	-	-	-	535,000
Mn/DOT Trunk Hwy Fund	24,000	-	24,000	-	-	-	-	-	-	24,000
Other - Roads	2,608,000	-	2,608,000	-	-	-	-	-	-	2,608,000
Total	2,967,000	-	2,967,000	200,000	-	-	-	-	-	3,167,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	2,711,000	-	2,711,000	-	-	-	-	-	-	2,711,000
Consulting	25,000	19,760	5,240	-	-	-	-	-	-	25,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	231,000	-	231,000	200,000	-	-	-	-	-	431,000
Total	2,967,000	19,760	2,947,240	200,000	-	-	-	-	-	3,167,000

Project Name: 2143700 CSAH 204 - Reconst Rd within Fort Snelling Boundary				Funding Start: 2016				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	2,967,000	200,000	-	-	-	-	-	3,167,000
Administrator Proposed	2,967,000	200,000	-	-	-	-	-	3,167,000
CBTF Recommended	2,967,000	200,000	-	-	-	-	-	3,167,000
Board Approved Final	2,967,000	200,000	-	-	-	-	-	3,167,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014 - 2015				Revenue Notes:				
Design: 2016 - 2017				<ul style="list-style-type: none"> \$2,608,000 of "Other - Roads" Revenue represents funding awarded to Hennepin County from the State Park Road Account Program (SPRA). 				
Procurement: Q3 2018				BAR 18-0104 (adopted 03/27/2018)				
Construction: 2019				<ul style="list-style-type: none"> Authorized the negotiation of Agreement PW 61-23-17 with the Minneapolis Park and Recreation Board identifying each party's responsibilities as they relate to CP 2143700. Authorized the negotiation of Agreement PW 62-40-17 with MnDOT identifying each party's responsibilities as they relate to CP 2143700. Authorized the project budget for CP 2143700 be increased by \$368,000 from \$2,599,000 to \$2,967,000 (\$2,490,000 from the State Park Road Account Program, \$335,000 of County State Aid, \$118,000 from the Minneapolis Park and Recreation Board, and \$24,000 from MnDOT). 				
Completion: 2020								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:		0						
Annual Impact for all other Depts:		0						
Total		0						
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Postponed construction activities to PY 2019 as requested by Transportation Project Delivery. Added \$0.2 MIL in contingencies to account for inflation. Project Budget increased by \$0.2 MIL from \$3.0 MIL to \$3.2 MIL to be financed with State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	2,599,000	-	-	-	-	-	-	2,599,000
Administrator Proposed	2,599,000	-	-	-	-	-	-	2,599,000
CBTF Recommended	2,599,000	-	-	-	-	-	-	2,599,000
Board Approved Final	2,599,000	-	-	-	-	-	-	2,599,000

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

Funding Start: 2007
Funding Completion: 2018

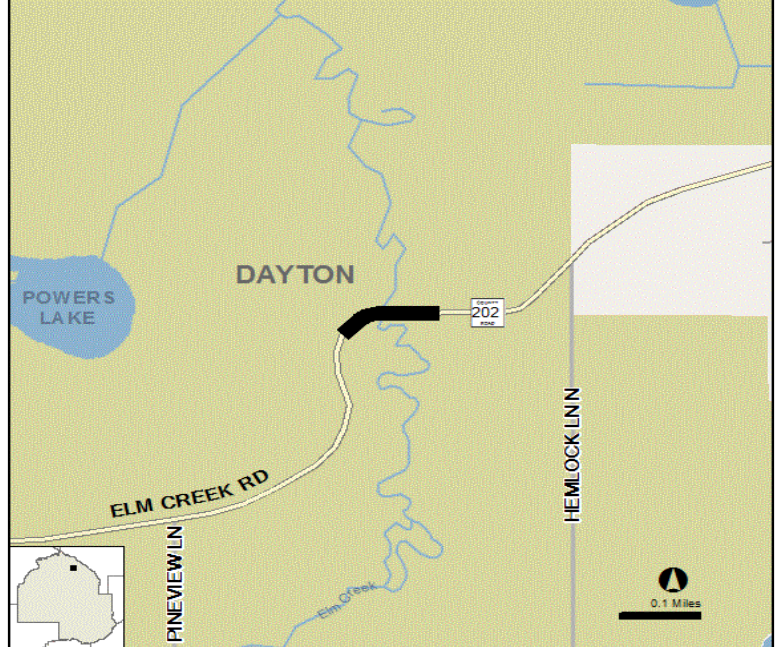
Summary:
 Replace existing Bridge #L8081 along Elm Creek Road (CR 202) over Elm Creek in the Elm Creek Park Reserve.

Purpose & Description:
 The existing bridge, built in 1973, is classified as structurally deficient and warrants replacement. The existing bridge includes weight restrictions, introduced in 2015, that prohibit certain types of commercial vehicles. A Sufficiency Rating of 49.7 was assigned in 2013 based on its condition. Therefore, it's critical to address this asset in a timely manner, to avoid further impacting users.

The proposed bridge will include a wider section to not only provide enough space for both directions of vehicles, but also provide shoulders for non-motorized users. The new bridge will consist of wood material and serve as an opportunity to experiment a unique design. Additionally, water will be managed to minimize runoff into Elm Creek.

Jurisdictional transfers have occurred near the project area that impacted the alignment of CR 202 and have altered the segments on CR 202 that Hennepin County is responsible for maintaining. Additionally, Three Rivers Park District has removed access on the former CR 202 segment that extended north from Goose Lake Parkway.

Hennepin County was successful in securing Bridge Off-System Funds (BROS) that were administered by the MnDOT State Aid for Local Transportation (SALT) Office to reduce the financial impact to local agencies.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	150,000	150,000	-	-	-	-	-	-	-	150,000
Bonds - GO Roads	556,800	-	556,800	-	-	-	-	-	-	556,800
Fed-Bridge Repl & Rehab (BRRP)	2,027,200	-	2,027,200	-	-	-	-	-	-	2,027,200
Dayton	150,000	-	150,000	-	-	-	-	-	-	150,000
Total	2,884,000	150,000	2,734,000	-	-	-	-	-	-	2,884,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	50,000	-	50,000	-	-	-	-	-	-	50,000
Construction	2,384,000	1,396,585	987,415	-	-	-	-	-	-	2,384,000
Consulting	450,000	35,440	414,560	-	-	-	-	-	-	450,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	212	(212)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	2,884,000	1,432,237	1,451,763	-	-	-	-	-	-	2,884,000

Project Name: 2040800 CR 202 - Replace Bridge at Elm Creek				Funding Start: 2007				
Major Program: Public Works				Funding Completion: 2018				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	2,884,000	-	-	-	-	-	-	2,884,000
Administrator Proposed	2,884,000	-	-	-	-	-	-	2,884,000
CBTF Recommended	2,884,000	-	-	-	-	-	-	2,884,000
Board Approved Final	2,884,000	-	-	-	-	-	-	2,884,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2016				BAR 18-0313 (adopted 08/07/2018)				
Design: 2017 - 2018				<ul style="list-style-type: none"> Approval of Agreement PW 27-40-18 with MnDOT to serve as the county's agent in accepting federal funds for CP 2040800 since the project is located on a non-CSAH Authorized the Amendment to the Project Budget that realizes a decrease of \$627,200 in County Bonds and an increase of \$627,200 of federal funds; resulting in no change to the overall Project Budget 				
Procurement: Q4 2018								
Construction: Q4 2018								
Completion: Q4 2019								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	750,000	2,134,000	-	-	-	-	-	2,884,000
Administrator Proposed	750,000	2,134,000	-	-	-	-	-	2,884,000
CBTF Recommended	750,000	2,134,000	-	-	-	-	-	2,884,000
Board Approved Final	750,000	2,134,000	-	-	-	-	-	2,884,000

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

Funding Start: 2016
Funding Completion: 2017

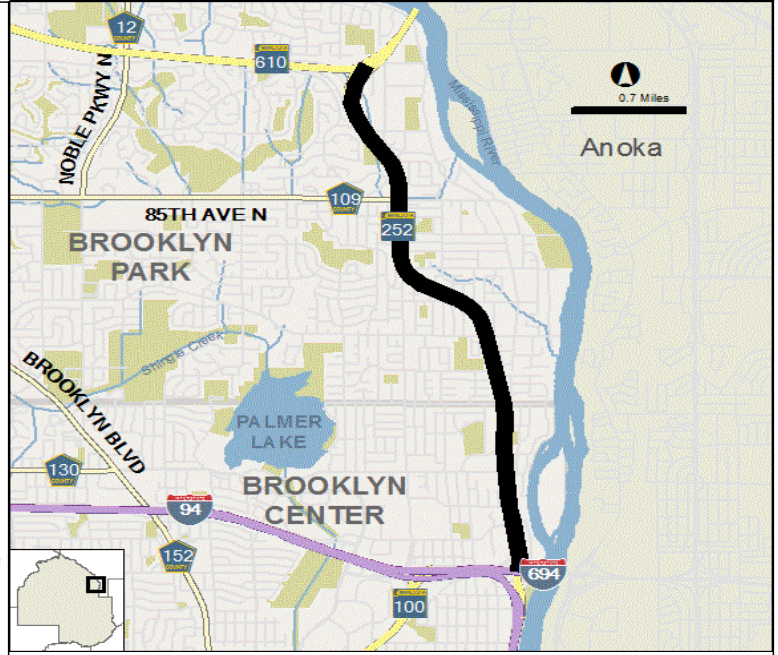
Summary:
 Conduct planning, design, and environment review activities along TH 252 from I-694 TH 610 in the Cities of Brooklyn Center and Brooklyn Park.

Purpose & Description:
 Hennepin County, through a partnership with Brooklyn Center, Brooklyn Park, Metro Transit and MnDOT, completed a corridor study along TH 252 between I-694 and TH 610 (final report released in 2016). Hennepin County Community Works staff took a lead role in the TH 252 corridor partnership to ensure the completion of the study in a manner that places the preferred concept at a competitive advantage in the event funding opportunities present themselves. The goal of the study was to develop a long-term vision for TH 252 and identify strategies to address the following issues: long delays, congestion, pedestrian safety, and high crash rates. The study evaluated a series of options involving interchanges and closures in an effort to make improvements.

The improvements recommended in the TH 252 corridor study transform the roadway to a freeway that will provide significant mobility and safety benefits. As a result, traffic congestion along I-94 will likely be experienced as additional demand is generated by relieving bottlenecks along TH 252. MnPASS Lanes (priced managed lanes for non transit, motorcycles, and carpools) are proposed along TH 252 and I-94 to manage traffic congestion and provide more reliable travel times for users. This direct relationship between TH 252 and I-94 have on each other has guided staff to evaluate both corridors together.

In 2018, the I-94/TH 252 Partnership began Environmental Review and Preliminary Design activities. The main objective as to evaluate corridor alternatives for both I-94 and TH 252 according to a set of criteria. Once a preferred alternative was selected by key stakeholders, then Environmental Documentation and Preliminary Design Layout activities would occur (likely in 2019).

\$132,000,000 in trunk highway bonds were awarded in 2018 through MnDOT's Corridors of Commerce competitive grant program. These funds are intended for the construction of improvements recommended by the feasibility study and environmental review.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	300,000	300,000	-	-	-	-	-	-	-	300,000
Bonds - GO Roads	720,000	194,371	525,629	-	-	-	-	-	-	720,000
Mn/DOT State Aid - Regular	100,000	-	100,000	-	-	-	-	-	-	100,000
State - Other - Roads	1,940,000	221,921	1,718,079	-	-	-	-	-	-	1,940,000
Brooklyn Center	360,000	90,050	269,950	-	-	-	-	-	-	360,000
Brooklyn Park	540,000	65,222	474,778	-	-	-	-	-	-	540,000
Total	3,960,000	871,564	3,088,436	-	-	-	-	-	-	3,960,000

EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	3,960,000	3,960,000	-	-	-	-	-	-	-	3,960,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	3,960,000	3,960,000	-	-	-	-	-	-	-	3,960,000

Project Name: 2155600 TH 252 Improvements from I-694 to TH 610				Funding Start: 2016				
Major Program: Public Works				Funding Completion: 2017				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	3,960,000	-	-	-	-	-	-	3,960,000
Administrator Proposed	3,960,000	-	-	-	-	-	-	3,960,000
CBTF Recommended	3,960,000	-	-	-	-	-	-	3,960,000
Board Approved Final	3,960,000	-	-	-	-	-	-	3,960,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2017 - 2019				BAR 15-0336R2 (adopted 12/15/2015)				
Design: 2020-2021				<ul style="list-style-type: none"> Authorized the introduction of CP 2155600 into the 2016 Capital Budget with project budget of \$200,000 to be financed with property tax. 				
Procurement: 2022				BAR 17-0164 (adopted 05/09/2017)				
Construction: 2023-TBD				<ul style="list-style-type: none"> Authorized the negotiation of Agmt PW 11-66-17 with SRF Consulting for planning and design services related to CP 2155600 at a county cost not to exceed \$400,000 through December 31, 2018. Authorized the amendment to the Project Budget for CP 2155600 with an increase of \$100,000 from \$300,000 to \$400,000 to be financed with Property Tax. Authorized the transfer of \$100,000 of Property Tax from the Capital Budget Line Item Consultant Services (CP 2999950) to CP 2155600. 				
Completion: TBD				BAR 18-0083R1 (adopted 03/13/2018)				
Project's Effect on Annual Operating Budget:				<ul style="list-style-type: none"> Authorized the negotiation of various Agmts with MnDOT, Brooklyn Park, and Brooklyn Center identifying each party's responsibilities as they relate to CP 2155600. Authorized the negotiation of Amd 1 to Agmt PW 11-66-17 with SRF Consulting for additional planning, design, and environmental review services related to CP 2155600 at a revised total cost not to exceed \$3,960,000 through December 31, 2020. Authorized the amendment to the Project Budget for CP 2155600 with an increase of \$3,560,000 from \$400,000 to \$3,960,000 to be financed with \$720,000 in County Bonds, \$1,940,000 from MnDOT, \$360,000 from Brooklyn Center, and \$540,000 from Brooklyn Park. Authorized the transfer of \$720,000 in County Bonds from CP 2167700 to CP 2155600. 				
This project provides funding for a corridor study which would not impact operating costs.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	400,000	-	-	-	-	-	-	400,000
Administrator Proposed	400,000	-	-	-	-	-	-	400,000
CBTF Recommended	400,000	-	-	-	-	-	-	400,000
Board Approved Final	400,000	-	-	-	-	-	-	400,000

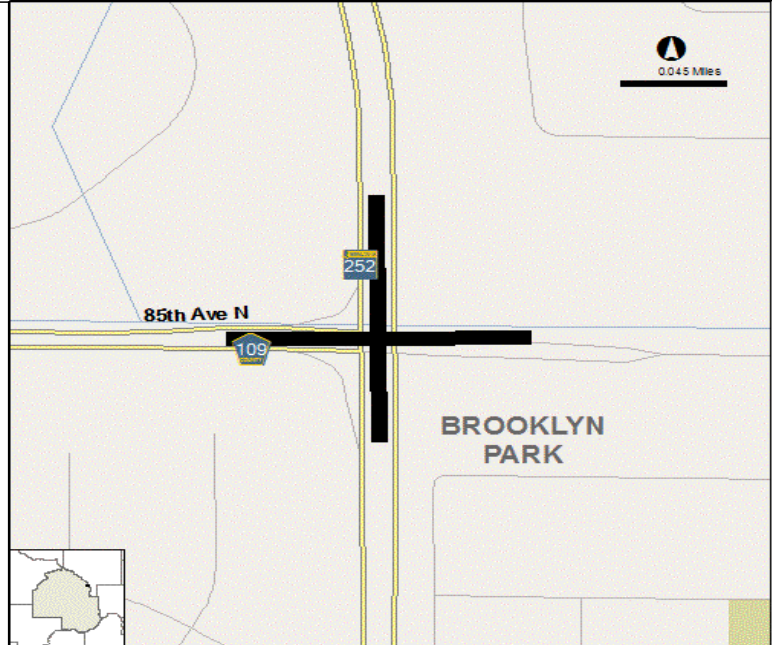
Project Name: 2167700 TH 252 / CSAH 109 85th Avenue N interchange
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2017
Funding Completion: 2017

Summary:
 Participate in MnDOT's project to construct interchange at the intersection of 85th Avenue (CSAH 109) at TH 252 in the City of Brooklyn Park.

Purpose & Description:
 The proposed project is still in the planning stage, so a design has not yet been developed. Hennepin County is working with the City of Brooklyn Center, City of Brooklyn Park, and MnDOT on planning, environmental review, and preliminary design activities (CP 2155600) that will determine the recommended locations and designs of future interchanges along TH 252. Traffic congestion and safety concerns along the corridor, specifically at intersections, warrants the conversion of TH 252 to a freeway.

\$132,000,000 om trunk highway bonds were awarded in 2018 through MnDOT's Corridors of Commerce competitive grant program. These funds are intended for the construction of improvements recommended by the feasibility study and environmental review.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Roads	6,280,000	-	6,280,000	-	-	-	-	-	-	6,280,000
Mn/DOT Trunk Hwy Fund	8,000,000	-	8,000,000	-	-	-	-	-	-	8,000,000
Brooklyn Park	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000
Total	19,280,000	-	19,280,000	-	-	-	-	-	-	19,280,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	2,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000
Construction	15,280,000	-	15,280,000	-	-	-	-	-	-	15,280,000
Consulting	2,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	19,280,000	-	19,280,000	-	-	-	-	-	-	19,280,000

Project Name: 2167700 TH 252 / CSAH 109 85th Avenue N interchange				Funding Start: 2017				
Major Program: Public Works				Funding Completion: 2017				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	19,280,000	-	-	-	-	-	-	19,280,000
Administrator Proposed	19,280,000	-	-	-	-	-	-	19,280,000
CBTF Recommended	19,280,000	-	-	-	-	-	-	19,280,000
Board Approved Final	19,280,000	-	-	-	-	-	-	19,280,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2017 - 2019				BAR 18-0083R1 (adopted 03/13/2018)				
Design: 2020 - 2021				<ul style="list-style-type: none"> Authorized the negotiation of various Agmts with MnDOT, Brooklyn Park, and Brooklyn Center identifying each party's responsibilities as they relate to CP 2155600. Authorized the negotiation of Amd 1 to Agmt PW 11-66-17 with SRF Consulting for additional planning, design, and environmental review services related to CP 2155600 at a revised total cost not to exceed \$3,960,000 through December 31, 2020. Authorized the amendment to the Project Budget for CP 2155600 with an increase of \$3,560,000 from \$400,000 to \$3,960,000 to be financed with \$720,000 in County Bonds, \$1,940,000 from MnDOT, \$360,000 from Brooklyn Center, and \$540,000 from Brooklyn Park. Authorized the transfer of \$720,000 in County Bonds from CP 2167700 to CP 2155600. 				
Procurement: TBD								
Construction: TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
Additional planning and design work is required to determine impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	20,000,000	-	-	-	-	-	-	20,000,000
Administrator Proposed	20,000,000	-	-	-	-	-	-	20,000,000
CBTF Recommended	20,000,000	-	-	-	-	-	-	20,000,000
Board Approved Final	20,000,000	-	-	-	-	-	-	20,000,000

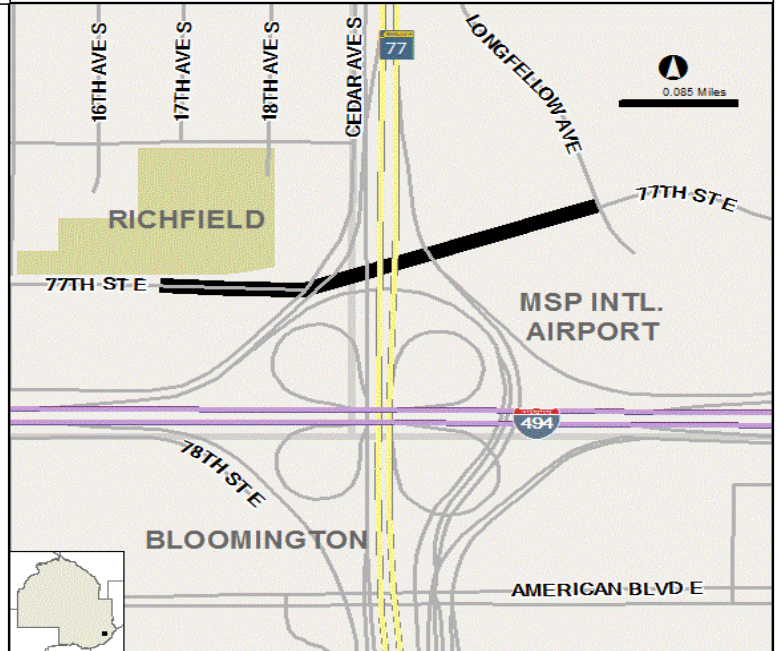
Project Name: 2155700 77th Street Underpass at TH 77 Cedar Avenue
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2016
Funding Completion: 2018

Summary:
 Participate in the City of Richfield's project to extend 77th Street under TH 77 from Bloomington Avenue to Longfellow Avenue in the City of Richfield.

Purpose & Description:
 The proposed project will provide users with a new connection across TH 77 to access the MSP International Airport and the Mall of America without relying on I-494. The new roadway will include a four-lane divided environment that includes a sidewalk facility on the south side of 77th Street. Additionally, a multi-use trail will be constructed on the south side that will provide bicyclists with a connection to both the Nine-Mile Creek Trail and the Intercity Trail that are part of Three Rivers Park District's Regional Trail System. The 77th Street underpass is the final phase needed to complete the overall 77th Street reconstruction project that began in the 1990's.

In 2015, \$10,000,000 in state bonds were awarded to this project as part of the State Omnibus Bill. Additionally, \$2,500,000 in state bonds were awarded to Richfield through MnDOT's Local Road Improvement Program (LRIP).



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Roads	6,000,000	60,930	5,939,070	-	-	-	-	-	-	6,000,000
Total	6,000,000	60,930	5,939,070	-	-	-	-	-	-	6,000,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	6,000,000	1,500,000	4,500,000	-	-	-	-	-	-	6,000,000
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	6,000,000	1,500,000	4,500,000	-	-	-	-	-	-	6,000,000

Project Name: 2155700 77th Street Underpass at TH 77 Cedar Avenue				Funding Start: 2016				
Major Program: Public Works				Funding Completion: 2018				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	6,000,000	-	-	-	-	-	-	6,000,000
Administrator Proposed	6,000,000	-	-	-	-	-	-	6,000,000
CBTF Recommended	6,000,000	-	-	-	-	-	-	6,000,000
Board Approved Final	6,000,000	-	-	-	-	-	-	6,000,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2015				<p>The City of Richfield has leveraged county, state, and federal funds to finance land acquisition, design, and construction for this project. It is expected that the City of Richfield will reimburse Hennepin County for the \$4,500,000 in general obligation bonding that is included in the 2018 Capital Budget.</p> <p>BAR 15-0336R2 (Adopted 12/15/2015)</p> <ul style="list-style-type: none"> Authorized the introduction of CP 2155700 into the 2016 Capital Budget with a project budget of \$1,500,000 for right of way acquisition to be financed with general obligation bonds. 				
Design: 2016 - 2020								
Procurement: Q1 2021								
Construction: 2021 - TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	1,500,000	-	-	-	-	-	-	1,500,000
Administrator Proposed	1,500,000	-	-	-	-	-	-	1,500,000
CBTF Recommended	1,500,000	-	-	-	-	-	-	1,500,000
Board Approved Final	1,500,000	4,500,000	-	-	-	-	-	6,000,000

Project Name: 2166200 Midtown Greenway Bikeway Safety Improvements
Major Program: Public Works
Department: Transportation Roads & Bridges

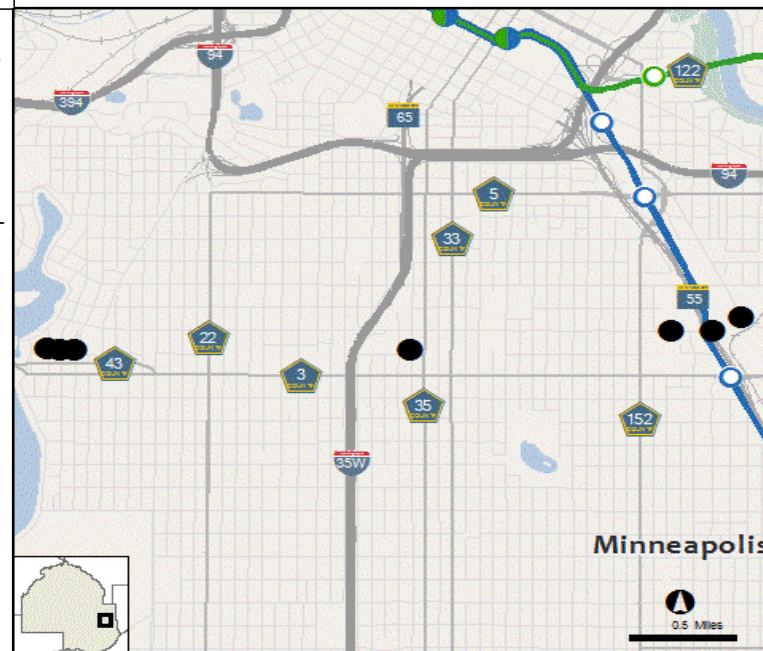
Funding Start: 2019
Funding Completion: 2020

Summary:
 Safety improvements along the Midtown Greenway at various at-grade trail crossing locations in the City of Minneapolis.

Purpose & Description:
 The proposed project will provide enhanced crosswalk markings and upgraded ADA accommodations at the following at-grade crossings along the Midtown Greenway: James Avenue, Irving Avenue, and Humboldt Avenue. The project will provide enhanced crosswalk markings, upgraded ADA accommodations, and sidewalk facilities (to fill a short gap) along the Midtown Greenway at 5th Avenue. Additionally, the project will provide enhanced crosswalk markings, upgraded ADA accommodations, and crossing countermeasures (to provide traffic calming and increase crossing comfort and safety) at the following at-grade crossings along the Midtown Greenway: 28th Street, TH 55, and Minnehaha Avenue.

This project is funding improvements recommended from the Midtown Connections Plan that was led by Community Works.

Federal funding was awarded for this project in 2016 through the Highway Safety Improvement Program (HSIP). This project must be let by June 30, 2020 to avoid jeopardizing federal funds.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	15,000	15,000	-	95,000	-	-	-	-	-	110,000
Federal - Other - Roads	-	-	-	-	531,000	-	-	-	-	531,000
Other - Roads	-	-	-	-	133,000	-	-	-	-	133,000
Total	15,000	15,000	-	95,000	664,000	-	-	-	-	774,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	664,000	-	-	-	-	664,000
Consulting	15,000	-	15,000	95,000	-	-	-	-	-	110,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	15,000	-	15,000	95,000	664,000	-	-	-	-	774,000

Project Name: 2166200 Midtown Greenway Bikeway Safety Improvements				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2020				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	15,000	-	664,000	-	-	-	-	679,000
Administrator Proposed	15,000	95,000	664,000	-	-	-	-	774,000
CBTF Recommended	15,000	95,000	664,000	-	-	-	-	774,000
Board Approved Final	15,000	95,000	664,000	-	-	-	-	774,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2016 - 2017				Other revenue includes \$133,000 from Hennepin County Community Works.				
Design: 2019 - 2020								
Procurement: Q1 2020								
Construction: 2021								
Completion: 2021								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Postponed construction activities to PY 2020 to align with Federal Program Year. Added \$0.1 MIL in PY 2019 for Consulting Activities as requested by Transportation Project Delivery. Project Budget increased by \$0.1 MIL from \$0.7 MIL to \$0.8 MIL to be financed with Property Tax. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	664,000	-	-	-	-	664,000
Administrator Proposed	-	-	664,000	-	-	-	-	664,000
CBTF Recommended	-	-	664,000	-	-	-	-	664,000
Board Approved Final	-	-	664,000	-	-	-	-	664,000

Project Name: 2164400 Advanced Traffic Management System (ATMS)
Major Program: Public Works
Department: Transportation Roads & Bridges

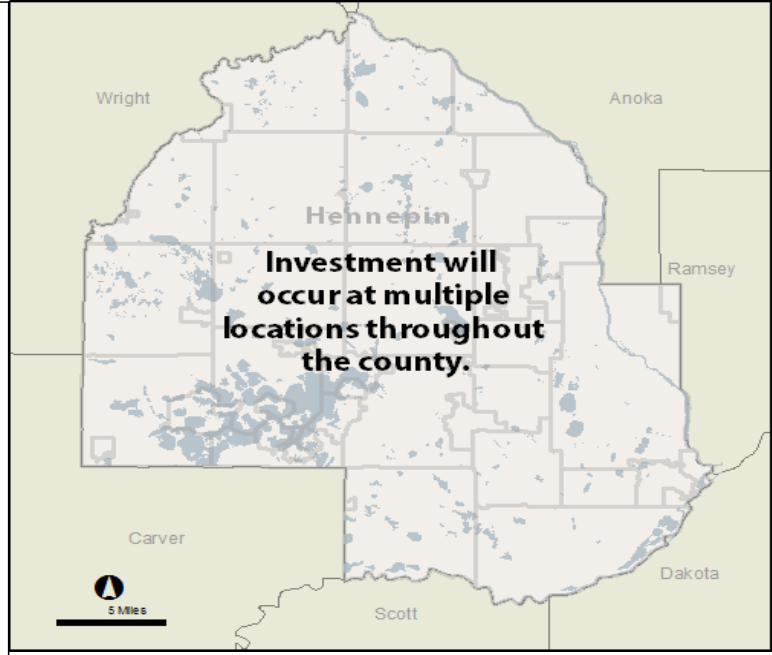
Funding Start: 2017
Funding Completion: 2022

Summary:
 Upgrade the county's traffic signal equipment and communications network to better facilitate monitoring and implementation of current transportation management technologies to minimize congestion and improve system efficiency and safety.

Purpose & Description:
 The purpose of the Advanced Transportation Management System (ATMS) project is to provide strategic updates to the county's traffic signal equipment and communications infrastructure to more efficiently manage the county's existing lane mileage. ATMS will provide secure network access and reliable communications to traffic signal infrastructure and provide responsive signal timing to better address daily variance of traffic flow.

There are a total of 969 traffic signals along county roadways which are operated and maintained by city, county, and state agencies with the objective of providing safe and efficient movement along the county's system. The focus of ATMS funding is to make improvements at 460 of those signals to which Hennepin County is assigned maintenance and operations responsibilities (all 460 signals are located outside of Minneapolis). However, the updated system will allow for efficient coordination of traffic signal information across jurisdictional boundaries to minimize impacts to users as they move through various jurisdictional control.

The ATMS project has been awarded a combined \$3.258M in federal funding for years 2017 and 2020. The project budget includes the local match for the both of these federal projects. It also includes a local match of a \$175,000 for a successfully funded CMAQ project led by MnDOT in year 2020. Typical components of these projects include high speed fiber optic communications, transportation management cameras, traffic signal controller cabinet updates, wireless modem communication, ITS initiatives, system testing, and system training.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Roads	5,166,000	1,850,173	3,315,827	5,500,000	3,326,000	3,500,000	2,500,000	-	-	19,992,000
Federal - Other - Roads	1,498,000	-	1,498,000	-	1,760,000	-	-	-	-	3,258,000
Total	6,664,000	1,850,173	4,813,827	5,500,000	5,086,000	3,500,000	2,500,000	-	-	23,250,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	4,164,000	3,574,836	589,164	4,625,000	4,136,000	3,000,000	2,400,000	-	-	18,325,000
Consulting	700,000	-	700,000	75,000	150,000	100,000	100,000	-	-	1,125,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	1,800,000	971,442	828,558	800,000	800,000	400,000	-	-	-	3,800,000
Contingency	-	-	-	-	-	-	-	-	-	-
Total	6,664,000	4,546,278	2,117,722	5,500,000	5,086,000	3,500,000	2,500,000	-	-	23,250,000

Project Name: 2164400 Advanced Traffic Management System (ATMS)				Funding Start: 2017						
Major Program: Public Works				Funding Completion: 2022						
Department: Transportation Roads & Bridges										
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total		
Department Requested	6,664,000	5,500,000	5,086,000	3,500,000	2,500,000	-	-	23,250,000		
Administrator Proposed	6,664,000	5,500,000	5,086,000	3,500,000	2,500,000	-	-	23,250,000		
CBTF Recommended	6,664,000	5,500,000	5,086,000	3,500,000	2,500,000	-	-	23,250,000		
Board Approved Final	6,664,000	5,500,000	5,086,000	3,500,000	2,500,000	-	-	23,250,000		
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:						
Scoping: in progress				<p>This project involves a partnership between IT Community Connectivity (CC) Project #1002166 and the Advanced Traffic Management System (ATMS) Project #2164400. The focus of CC is to create high-speed redundant broadband connections to county facilities. The focus of ATMS is to provide strategic updates to the county's traffic signal communications infrastructure. It is common practice for CC to prioritize county roads as the path for fiber between buildings and fiber strands are reserved for ATMS on these routes, but there are many county road corridors with county traffic signals that would not serve as an efficient path between facilities. While the two projects have separate goals, the fiber optic components are being closely coordinated. Managers from both projects meet regularly, and recently developed a five year plan identifying which project will install fiber along various county roads each year. It should also be noted that, regardless of the funding stream, all fiber that is installed will have the capacity to support multiple uses across all lines of business. The Other Expenditures line for all years represent equipment purchases, i.e. traffic signal controller cabinet updates; traffic management cameras (pan/tilt/zoom); wireless communication equipment.</p> <ul style="list-style-type: none"> • 2017 priorities: local match for HSIP project along CSAH's 17, 61, 81, 130, and 152 • 2018 priorities: fiber optic communications, PTZ cameras, wireless modems, network equipment, and training • 2019 priorities: fiber optic communications, PTZ cameras, wireless modems, and network equipment • 2020 priorities: local match for Regional Solicitation project along CSAH's 1,3, 5, & 9; fiber optic communications, network equipment, and wireless modems • 2021 priorities: fiber optic communications, network equipment, and wireless modems <p><u>BAR 17-0481 (adopted 11/28/2017)</u></p> <p>Agreement PW 64-40-17 with MnDOT for the purchase of ATMS Software (\$112,500 federal, \$12,500 Transportation Operations Department Operating)</p>						
Design: 2017-2020										
Procurement: 3 months (annually)										
Construction: 2017-2022										
Completion: 2022										
Project's Effect on Annual Operating Budget:										
Staff anticipates that the annual cost for software, wireless fees, and staffing will total \$150,000.										
Discussions regarding the annual network maintenance costs of \$120,000 are ongoing since the network will be a county asset available to all business lines.										
Annual Impact for Requesting Department: 150,000										
Annual Impact for all other Depts: 0										
Total 150,000										
Environmental Impacts and Initiatives:										
Changes from Prior CIP:										
<ul style="list-style-type: none"> • Accelerated funding across PY 2019-2022 to achieve project completion in 2022 as requested by Transportation Operations. • Construction costs increased to include fiber switches within each signal cabinet as required by Central IT (approximately \$2,000 each) to be financed with County Bonds. 										
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total		
Department Requested	3,664,000	3,800,000	4,300,000	6,500,000	2,600,000	-	-	20,864,000		
Administrator Proposed	3,664,000	3,000,000	3,000,000	4,760,000	3,000,000	3,000,000	440,000	20,864,000		
CBTF Recommended	3,664,000	3,000,000	3,000,000	4,760,000	3,000,000	3,000,000	440,000	20,864,000		
Board Approved Final	3,664,000	3,000,000	3,000,000	4,760,000	3,000,000	3,000,000	440,000	20,864,000		

Project Name: 2166100 Pedestrian Crossing Improvements at various locations
Major Program: Public Works
Department: Transportation Roads & Bridges

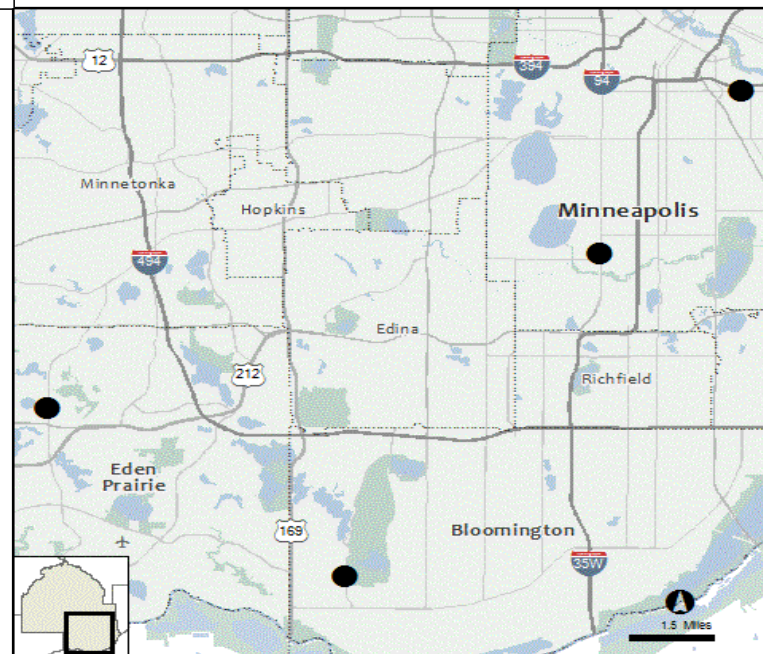
Funding Start: 2019
Funding Completion: 2020

Summary:
 Revise at-grade pedestrian crossings along various locations in the Cities of Bloomington, Eden Prairie, and Minneapolis.

Purpose & Description:
 The proposed project will upgrade ADA accommodations, implement traffic calming measures, and revise roadway striping at the following at-grade pedestrian crossings: Eden Prairie Road (CSAH 4) at Westgate Trail in Eden Prairie, Franklin Avenue (CSAH 5) at 24th Avenue in Minneapolis, Lyndale Avenue (CSAH 22) at 49th Street in Minneapolis, and East Bush Lake Road (CSAH 28) at 102nd Street in Bloomington.

This project will improve pedestrian safety and comfort to encourage active living. Project locations were determined based on inquiries received by the Safety and Operations Committee.

Federal funding was awarded for this project in 2016 through the Highway Safety Improvement Program (HSIP). This project must be let by June 30, 2020 to avoid jeopardizing federal funds.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Federal - Other - Roads	-	-	-	-	477,000	-	-	-	-	477,000
Mn/DOT State Aid - Regular	25,000	-	25,000	100,000	120,000	-	-	-	-	245,000
Total	25,000	-	25,000	100,000	597,000	-	-	-	-	722,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	25,000	-	25,000	-	597,000	-	-	-	-	622,000
Consulting	-	-	-	100,000	-	-	-	-	-	100,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	25,000	-	25,000	100,000	597,000	-	-	-	-	722,000

Project Name: 2166100 Pedestrian Crossing Improvements at various locations				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2020				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	25,000	-	597,000	-	-	-	-	622,000
Administrator Proposed	25,000	100,000	597,000	-	-	-	-	722,000
CBTF Recommended	25,000	100,000	597,000	-	-	-	-	722,000
Board Approved Final	25,000	100,000	597,000	-	-	-	-	722,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2016 - 2018								
Design: 2019								
Procurement: Q1 2020								
Construction: 2020								
Completion: 2020								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating costs are anticipated by this project.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Added \$0.1 MIL in PY 2019 for Consulting Activities as requested by Transportation Project Delivery. Project Budget increased by \$0.1 MIL from \$0.7 MIL to \$0.8 MIL to be financed with State Aid Regular. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	597,000	-	-	-	-	597,000
Administrator Proposed	-	-	597,000	-	-	-	-	597,000
CBTF Recommended	-	-	597,000	-	-	-	-	597,000
Board Approved Final	-	-	597,000	-	-	-	-	597,000

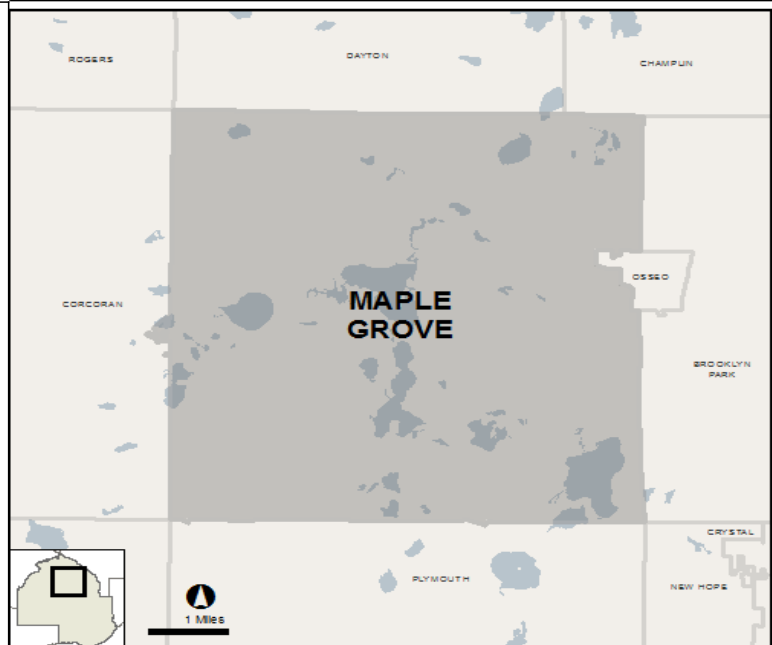
Project Name: 2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2003
Funding Completion: 2027

Summary:
 Provide funding for the county's cost share of right of way acquisition required for CP 2963500.

Purpose & Description:
 In the 2000s the City of Maple Grove led a project to construct Elm Creek Boulevard (CSAH 130) in the Gravel Mining Area between Hemlock Lane (CSAH 61) and TH 169. Hennepin County participated in the construction of this new roadway (\$500,000 was allocated in the 2000 Transportation Capital Budget for CP 2963500), however at the time, Hennepin County was not a partner in right of way costs. The City of Maple Grove acquired the right-of-way for the project at the city's expense of \$2,373,113 so that the project could proceed.

The county's typical cost participation in right of way acquisition is 50% of the expense per the county's cost participation policy. Therefore, this budget line item has been established to reimburse Maple Grove over a 25 year timeline.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	67,345	28,913	38,432	40,000	40,000	40,000	40,000	40,000	40,000	307,345
Total	67,345	28,913	38,432	40,000	40,000	40,000	40,000	40,000	40,000	307,345
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	66,697	-	66,697	40,000	40,000	40,000	40,000	40,000	40,000	306,697
Construction	648	-	648	-	-	-	-	-	-	648
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	67,345	-	67,345	40,000	40,000	40,000	40,000	40,000	40,000	307,345

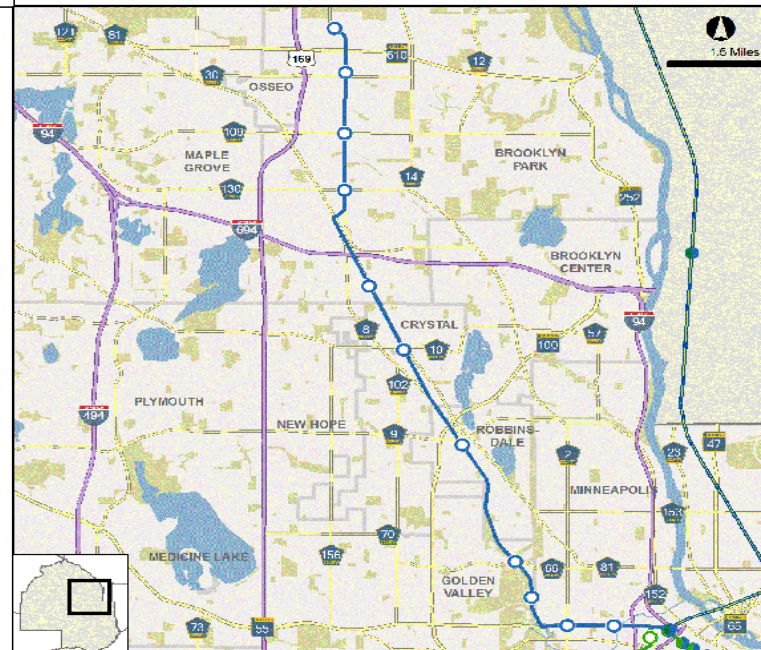
Project Name: 2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)				Funding Start: 2003				
Major Program: Public Works				Funding Completion: 2027				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	67,345	40,000	40,000	40,000	40,000	40,000	40,000	307,345
Administrator Proposed	67,345	40,000	40,000	40,000	40,000	40,000	40,000	307,345
CBTF Recommended	67,345	40,000	40,000	40,000	40,000	40,000	40,000	307,345
Board Approved Final	67,345	40,000	40,000	40,000	40,000	40,000	40,000	307,345
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: On-Going				In accordance with Resolution 01-10-659 (adopted by the County Board on 10/02/01) the county sought an increase in its County State Aid apportionment for the right-of-way acquisition costs of the project. To the extent the county receives an increase in its apportionment; the county is to make annual payments to Maple Grove over a 25-year period that began in 2003. As detailed in the Request for Board Action accompanying County Board Resolution 01-10-659, the anticipated increase in State-Aid apportionment that would be returned to Maple Grove may total approximately \$1,275,000. Thus the amount remaining to be reimbursed to Maple Grove 'beyond 2020' is approximately \$510,000 (\$1,275,000 minus cumulative payments through 2020). No impact to department staff or annual operating cost.				
Design: On-Going								
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> Allocation of \$0.04 MIL annually extended to PY 2023 and beyond. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	27,345	40,000	40,000	40,000	40,000	40,000	-	227,345
Administrator Proposed	27,345	40,000	40,000	40,000	40,000	40,000	-	227,345
CBTF Recommended	27,345	40,000	40,000	40,000	40,000	40,000	-	227,345
Board Approved Final	27,345	40,000	40,000	40,000	40,000	40,000	-	227,345

Project Name: 2999971 Bottineau LRT Partnership Participation
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2018
Funding Completion: 2022

Summary:
 Participate in projects supporting the proposed Bottineau Light Rail Transit (BLRT) in the Cities of Minneapolis, Golden Valley, Robbinsdale, Crystal, and Brooklyn Park.

Purpose & Description:
 The purpose of this budget line item is to provide flexibility in participating with municipalities in projects that complement BLRT station areas. Projects will improve safety and operations for all modes on roadways that will be impacted by the implementation of light rail. These funds are not meant to replace direct funding responsibilities of the Metropolitan Council for the BLRT.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Roads	1,000,000	-	1,000,000	-	-	4,950,000	2,300,000	-	-	8,250,000
Total	1,000,000	-	1,000,000	-	-	4,950,000	2,300,000	-	-	8,250,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	1,000,000	-	1,000,000	-	-	4,950,000	2,300,000	-	-	8,250,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	1,000,000	-	1,000,000	-	-	4,950,000	2,300,000	-	-	8,250,000

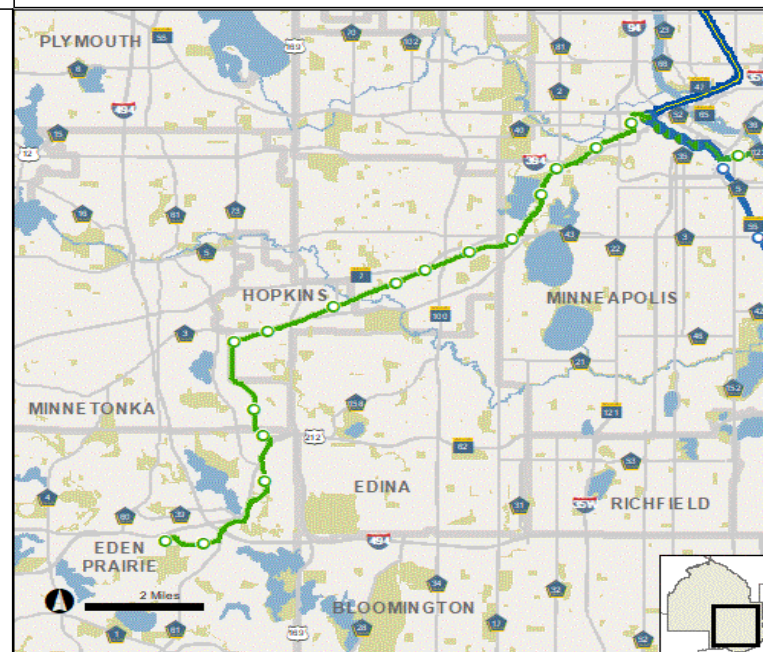
Project Name: 2999971 Bottineau LRT Partnership Participation				Funding Start: 2018				
Major Program: Public Works				Funding Completion: 2022				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	1,000,000	1,700,000	3,250,000	2,300,000	-	-	-	8,250,000
Administrator Proposed	1,000,000	-	-	4,950,000	2,300,000	-	-	8,250,000
CBTF Recommended	1,000,000	-	-	4,950,000	2,300,000	-	-	8,250,000
Board Approved Final	1,000,000	-	-	4,950,000	2,300,000	-	-	8,250,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014 - 2016				<p>The following is a list of project candidates which are subject to change as new opportunities arise, priorities are re-evaluated, or as funding is adjusted.</p> <ul style="list-style-type: none"> • Reconstruction of West Broadway Avenue (CSAH 103) from TH 610 to 101st Avenue (Estimated cost of \$4,100,000) • Reconstruction of West Broadway Avenue (CSAH 130) from 71st Avenue to 74th Avenue (Estimated cost of \$3,600,000) • Miscellaneous unidentified participation items (\$550,000) 				
Design: 2017 - 2019								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> • Postponed funding to PY 2021 to align with the revised schedule of Metro Transit's Bottineau Light Rail Transit (BLRT) Project. 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	4,000,000	4,000,000	-	-	-	-	8,000,000
Administrator Proposed	-	1,000,000	4,000,000	3,000,000	-	-	-	8,000,000
CBTF Recommended	-	1,000,000	4,000,000	3,000,000	-	-	-	8,000,000
Board Approved Final	-	1,000,000	4,000,000	3,000,000	-	-	-	8,000,000

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

Funding Start: 2016
Funding Completion: 2017

Summary:
 Participate in projects supporting the proposed Southwest Light Rail Transit (SWLRT) in the Cities of Minneapolis, St. Louis Park, Hopkins, Minnetonka, and Eden Prairie.

Purpose & Description:
 The purpose of this budget line item is to provide flexibility in participating with municipalities in projects that complement SWLRT station areas. Projects will improve safety and operations for all modes on roadways that will be impacted by the implementation of light rail. These funds are not meant to replace direct funding responsibilities of the Metropolitan Council for the SWLRT.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Roads	5,600,000	-	5,600,000	-	-	-	-	-	-	5,600,000
Total	5,600,000	-	5,600,000	-	-	-	-	-	-	5,600,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	5,600,000	-	5,600,000	-	-	-	-	-	-	5,600,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	5,600,000	-	5,600,000	-	-	-	-	-	-	5,600,000

Project Name: 2999968 Southwest LRT Partnership Participation				Funding Start: 2016				
Major Program: Public Works				Funding Completion: 2017				
Department: Transportation Roads & Bridges								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	5,600,000	-	-	-	-	-	-	5,600,000
Administrator Proposed	5,600,000	-	-	-	-	-	-	5,600,000
CBTF Recommended	5,600,000	-	-	-	-	-	-	5,600,000
Board Approved Final	5,600,000	-	-	-	-	-	-	5,600,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: On-Going				BAR 17-0016 (adopted 01/24/2017)				
Design: On-Going				<ul style="list-style-type: none"> Authorized the negotiation of Agreement PW 72-40-16 with MnDOT for cost participation, maintenance, and operation of two traffic control signal systems reconstructed by the Green Line Extension LRT Project at the intersection of Flying Cloud Drive (CSAH 61) an TH 494 North Ramp and Flying Cloud Drive (CSAH 61)/ Valley View Road (CSAH 39), with an amount NTE \$400,000 to be funded through the Southwest Light Rail Transit Partnership Participation capital project (CP 2999968). 				
Procurement: On-Going				<p>The following is a list of project candidates for use of funds within the Southwest Light Rail Transit Partnership Participation Capital Budget Line Item (CP 2999968). These candidates are subject to change as new opportunities arise, priorities are re-evaluated, or as funding is adjusted.</p> <ul style="list-style-type: none"> Reconstruction of Glenwood Avenue (CSAH 40) from Aldrich Avenue to 10th St in Minneapolis - CP 2154001 (Estimated cost of \$4,650,000) Replacement of two traffic signal systems along Flying Cloud Drive (CSAH 61) in Eden Prairie (BAR 17-0016 authorized a NTE amount of \$400,000) Participation in corridor study along CSAH 25 in the City of St. Louis Park (Estimated cost of \$100,000) Remaining \$450,000 of funds left uncommitted 				
Construction: On-Going								
Completion: On-Going								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
<ul style="list-style-type: none"> No changes since 2018-2022 Transportation Capital Improvement Program 								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	5,600,000	-	-	-	-	-	-	5,600,000
Administrator Proposed	5,600,000	-	-	-	-	-	-	5,600,000
CBTF Recommended	5,600,000	-	-	-	-	-	-	5,600,000
Board Approved Final	5,600,000	-	-	-	-	-	-	5,600,000

Project Name: 2183300 Safety and Asset Management 2019-2023
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2023

Summary:

Provide funding to upgrade roadway assets and make improvements to reduce crashes.

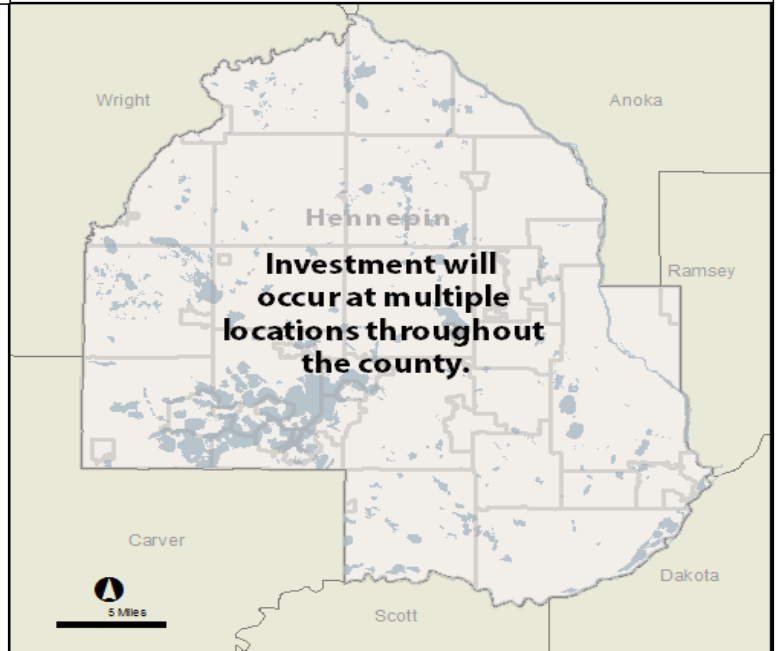
Purpose & Description:

There are three defined elements that this capital project will advance:

1. Continued maintenance, operation, and updates to county roadway assets throughout their service life (which includes pavements, traffic signal systems, drainage structures, and roadside elements). A systematic approach, guided by the county's ICON Asset Management Software System, is applied to select appropriate maintenance activities for all assets. These rehabilitation and preventative maintenance projects ensure that Hennepin County continues to provide its residents with a safe, efficient, balanced, and environmentally sound transportation system.
2. Upgrade pedestrian ramps and install Accessible Pedestrian Signals (APS) to meet current ADA design standards. The Transportation Department released its ADA Transition Plan in the Fall of 2015 which included a self-evaluation of current county policy and practices related to ADA. The plan identified approximately 6,500 of the 13,000 pedestrian ramps and 750 of the 900 traffic signals that do not conform to current ADA requirements. This budget line item provides the funding necessary to accelerate progress towards the ADA Transition Plan.
3. Implement safety improvements that target crash reduction of all modes. There are two main types of projects that implement safety strategies. Proactive projects focus on a specific crash system and utilize a corridor based approach. Reactive projects address known issues based on the recent crash history experienced. Projects selected for implementation will be based on statistics from the county's crash system, recommendations from the County Roadway Safety Plan, recommendations from the county's Safety and Operations Committee, and research conducted on safety strategies.

The \$4,750,000 annual investment goal for the activities listed above will be as follows:

- Asset Preservation: \$2,250,000 annually
- Pedestrian Ramps: \$1,500,000 annually
- Safety: \$1,000,000 annually



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	-	50,000	(50,000)	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Bonds - GO Roads	-	-	-	4,350,000	4,350,000	4,350,000	4,350,000	4,350,000	-	21,750,000
Mn/DOT State Aid - Regular	-	-	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Total	-	50,000	(50,000)	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	-	23,750,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	-	23,750,000
Consulting	-	43,297	(43,297)	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	43,297	(43,297)	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	-	23,750,000

Project Name: 2183300 Safety and Asset Management 2019-2023				Funding Start: 2019																												
Major Program: Public Works				Funding Completion: 2023																												
Department: Transportation Roads & Bridges																																
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total																								
Department Requested	-	7,450,000	7,450,000	7,450,000	7,450,000	7,450,000	-	37,250,000																								
Administrator Proposed	-	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	-	23,750,000																								
CBTF Recommended	-	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	-	23,750,000																								
Board Approved Final	-	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	-	23,750,000																								
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:																												
Scoping: On-Going				<p>This project consolidates and replaces the following Capital Budget Line Items. The line items noted below will be closed once their remaining budget balances have been spent.</p> <table border="0"> <tr> <td><u>Generic Line Project to be closed:</u></td> <td><u>2018 Appropriation</u></td> <td><u>Balance as of 12/28/18:</u></td> </tr> <tr> <td>• 2999974 Transportation Asset Preservation</td> <td>\$ 1,400,000</td> <td>\$ 200,000</td> </tr> <tr> <td>• 2999965 Pedestrian Ramps</td> <td>1,000,000</td> <td>908,493</td> </tr> <tr> <td>• 2999954 Miscellaneous Structure Repair</td> <td>0</td> <td>247</td> </tr> <tr> <td>• 2999955 Surface Water Management</td> <td>0</td> <td>60,320</td> </tr> <tr> <td>• 2999973 Transportation Safety</td> <td>2,000,000</td> <td>1,625,000</td> </tr> <tr> <td>• 2999967 Pavement Preservation Plus</td> <td><u>300,000</u></td> <td><u>160,000</u></td> </tr> <tr> <td>• Total</td> <td>\$ 4,700,000</td> <td>\$ 2,954,060</td> </tr> </table>					<u>Generic Line Project to be closed:</u>	<u>2018 Appropriation</u>	<u>Balance as of 12/28/18:</u>	• 2999974 Transportation Asset Preservation	\$ 1,400,000	\$ 200,000	• 2999965 Pedestrian Ramps	1,000,000	908,493	• 2999954 Miscellaneous Structure Repair	0	247	• 2999955 Surface Water Management	0	60,320	• 2999973 Transportation Safety	2,000,000	1,625,000	• 2999967 Pavement Preservation Plus	<u>300,000</u>	<u>160,000</u>	• Total	\$ 4,700,000	\$ 2,954,060
<u>Generic Line Project to be closed:</u>	<u>2018 Appropriation</u>	<u>Balance as of 12/28/18:</u>																														
• 2999974 Transportation Asset Preservation	\$ 1,400,000	\$ 200,000																														
• 2999965 Pedestrian Ramps	1,000,000	908,493																														
• 2999954 Miscellaneous Structure Repair	0	247																														
• 2999955 Surface Water Management	0	60,320																														
• 2999973 Transportation Safety	2,000,000	1,625,000																														
• 2999967 Pavement Preservation Plus	<u>300,000</u>	<u>160,000</u>																														
• Total	\$ 4,700,000	\$ 2,954,060																														
Design: On-Going																																
Procurement: On-Going																																
Construction: On-Going																																
Completion: On-Going																																
Project's Effect on Annual Operating Budget:																																
Annual Impact for Requesting Department:		0																														
Annual Impact for all other Depts:		0																														
Total		0																														
Environmental Impacts and Initiatives:																																
Changes from Prior CIP:																																
<ul style="list-style-type: none"> New project introduced in the 2019-2023 Capital Improvement Program as part of staff's recommendation to consolidate various Capital Budget Line Items into one capital project. 																																
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total																								
Department Requested	-	-	-	-	-	-	-	-																								
Administrator Proposed	-	-	-	-	-	-	-	-																								
CBTF Recommended	-	-	-	-	-	-	-	-																								
Board Approved Final	-	-	-	-	-	-	-	-																								

Project Name: 2183500 Cost Participation and Partnerships 2019-2023
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2023

Summary:
 Provide funding to partner with other agencies for engineering, right of way, and construction activities as part of capital projects.

Purpose & Description:
 Various agencies, ranging from local municipalities to private utility companies, perform work within county right of way on a regular basis. At times, these projects present opportunities to improve or enhance the county transportation system. This budget line item provides the funding necessary to expand the scope of an external project to address these needs.

The county has a robust transportation system that includes over 570 miles of roadway, 13,000 pedestrian ramps, 350 miles of sidewalk, 700 miles of bikeway, and 900 traffic signals. In many instances, it's not possible to wait until a county led initiative (typically a capital project) occurs to make improvements. Therefore, it's critical to leverage opportunities with local partners who may have a planned project that impacts the county transportation system.

Specific use of this budget line item will align with one (or more) of the following Transportation Plans and Policies: Pedestrian Plan, 2040 Bicycle Transportation Plan, ADA Transition Plan, County Highway Safety Plan, and Complete Streets.

The spending goals for each of the activities listed above include the following:

- Traffic Signals \$2,000,000 annually
- REPP: \$805,000 annually
- Bicycle: \$700,000 annually
- Railroad Crossings: \$150,000 annually
- County Aid to Cities: \$100,000 annually
- Pedestrian: \$50,000 annually
- **Total:** **\$3,805,000 annually**



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	-	-	-	800,000	895,000	895,000	895,000	895,000	-	4,380,000
Bonds - GO Roads	-	-	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Mn/DOT State Aid - Regular	-	-	-	2,805,000	2,805,000	2,805,000	2,805,000	2,805,000	-	14,025,000
Total	-	-	-	3,805,000	3,900,000	3,900,000	3,900,000	3,900,000	-	19,405,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	3,805,000	3,900,000	3,900,000	3,900,000	3,900,000	-	19,405,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	3,805,000	3,900,000	3,900,000	3,900,000	3,900,000	-	19,405,000

Project Name: 2183500 Cost Participation and Partnerships 2019-2023				Funding Start: 2019																															
Major Program: Public Works				Funding Completion: 2023																															
Department: Transportation Roads & Bridges																																			
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total																											
Department Requested	-	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	-	19,500,000																											
Administrator Proposed	-	3,805,000	3,900,000	3,900,000	3,900,000	3,900,000	-	19,405,000																											
CBTF Recommended	-	3,805,000	3,900,000	3,900,000	3,900,000	3,900,000	-	19,405,000																											
Board Approved Final	-	3,805,000	3,900,000	3,900,000	3,900,000	3,900,000	-	19,405,000																											
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:																															
Scoping: On-Going				<p>This project consolidates and replaces the following Capital Budget Line Items. The line items noted below will be closed once their remaining budget balances have been spent.</p> <table border="0"> <thead> <tr> <th><u>Generic Line Project to be closed:</u></th> <th><u>2018 Appropriation</u></th> <th><u>Balance as of 12/28/18:</u></th> </tr> </thead> <tbody> <tr> <td>• 2999952 Minneapolis Signal Participation</td> <td>\$ 1,500,000</td> <td>\$ 606,550</td> </tr> <tr> <td>• 2999953 MnDOT Signal Participation</td> <td>150,000</td> <td>98,000</td> </tr> <tr> <td>• 2999957 Bicycle Plan Implementation</td> <td>600,000</td> <td>68,645</td> </tr> <tr> <td>• 2999956 Railroad Crossing Participation</td> <td>0</td> <td>11,000</td> </tr> <tr> <td>• 2999962 Roadside Enhancement Partnership Program</td> <td>493,000</td> <td>78,000</td> </tr> <tr> <td>• 2999966 Sidewalk Participation</td> <td>80,000</td> <td>95,936</td> </tr> <tr> <td>• 2999900 Transportation County Aid to Municipalities</td> <td><u>85,218</u></td> <td><u>2,284</u></td> </tr> <tr> <td>• Total</td> <td>\$ 2,908,218</td> <td>\$ 960,415</td> </tr> </tbody> </table>					<u>Generic Line Project to be closed:</u>	<u>2018 Appropriation</u>	<u>Balance as of 12/28/18:</u>	• 2999952 Minneapolis Signal Participation	\$ 1,500,000	\$ 606,550	• 2999953 MnDOT Signal Participation	150,000	98,000	• 2999957 Bicycle Plan Implementation	600,000	68,645	• 2999956 Railroad Crossing Participation	0	11,000	• 2999962 Roadside Enhancement Partnership Program	493,000	78,000	• 2999966 Sidewalk Participation	80,000	95,936	• 2999900 Transportation County Aid to Municipalities	<u>85,218</u>	<u>2,284</u>	• Total	\$ 2,908,218	\$ 960,415
<u>Generic Line Project to be closed:</u>	<u>2018 Appropriation</u>	<u>Balance as of 12/28/18:</u>																																	
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Design: On-Going																																			
Procurement: On-Going																																			
Construction: On-Going																																			
Completion: On-Going																																			
Project's Effect on Annual Operating Budget:																																			
Annual Impact for Requesting Department:				0																															
Annual Impact for all other Depts:				0																															
Total				0																															
Environmental Impacts and Initiatives:																																			
Changes from Prior CIP:																																			
<ul style="list-style-type: none"> New project introduced in the 2019-2023 Transportation Capital Improvement Program as part of staff's recommendation to consolidate various Capital Budget Line Items into one capital project. 																																			
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total																											
Department Requested	-	-	-	-	-	-	-	-																											
Administrator Proposed	-	-	-	-	-	-	-	-																											
CBTF Recommended	-	-	-	-	-	-	-	-																											
Board Approved Final	-	-	-	-	-	-	-	-																											

Project Name: 2183400 Project Delivery 2019-2023
Major Program: Public Works
Department: Transportation Roads & Bridges

Funding Start: 2019
Funding Completion: 2023

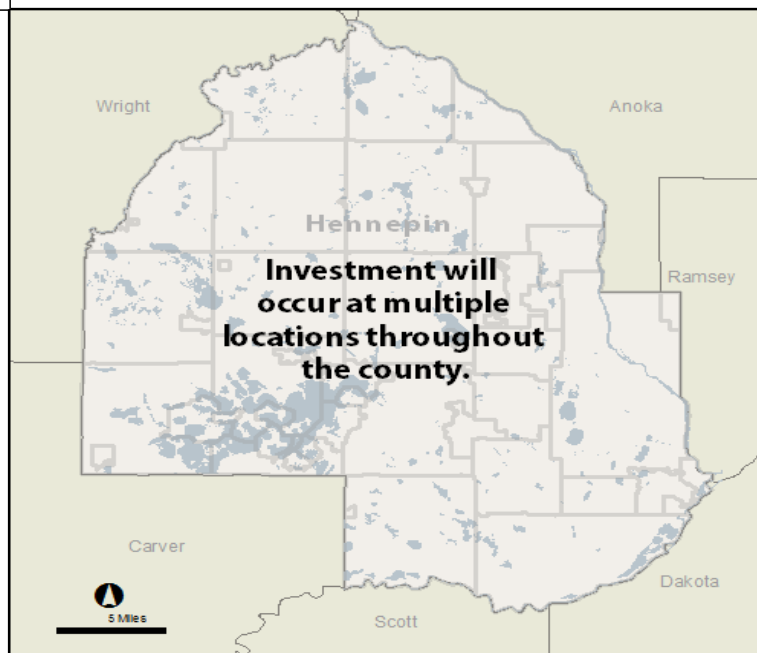
Summary:
 Provide funding for preliminary engineering and right of way acquisition activities related to capital projects.

Purpose & Description:
 One purpose of this budget line item is to allow for the hiring of consultants to perform activities related to the preliminary planning and design of capital projects. In an effort to identify and minimize project risks and uncertainties, it's critical to begin project planning and design early on in the process to understand project impacts. Additionally, some capital projects include complex and/or unique project elements, therefore, it's necessary to hire an expert to perform the work. Furthermore, it is helpful to hire consultants during times of significant workflow to reduce efforts required of county staff.

A second purpose of this budget line item is to enable the county to purchase real estate in advance of an upcoming project. Additional right-of-way is needed for various reasons, including: access management, sight distance, and roadway alignments. Furthermore, real estate prices are generally lower if the property is not purchased at the time of construction, therefore, it's opportunistic to perform acquisition in advance of construction if it's known that additional right-of-way is needed.

The spending goals for each of the activities listed above include the following:

- Consultant Services: \$550,000 annually
- Right of Way Acquisition: \$100,000 annually
- **Total: \$650,000 annually**



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	-	-	-	150,000	150,000	150,000	150,000	150,000	-	750,000
Mn/DOT State Aid - Regular	-	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000
Total	-	-	-	650,000	650,000	650,000	650,000	650,000	-	3,250,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	550,000	550,000	550,000	550,000	550,000	-	2,750,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	650,000	650,000	650,000	650,000	650,000	-	3,250,000

Project Name: 2183400 Project Delivery 2019-2023				Funding Start: 2019																
Major Program: Public Works				Funding Completion: 2023																
Department: Transportation Roads & Bridges																				
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total												
Department Requested	-	650,000	650,000	650,000	650,000	650,000	-	3,250,000												
Administrator Proposed	-	650,000	650,000	650,000	650,000	650,000	-	3,250,000												
CBTF Recommended	-	650,000	650,000	650,000	650,000	650,000	-	3,250,000												
Board Approved Final	-	650,000	650,000	650,000	650,000	650,000	-	3,250,000												
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:																
Scoping: On-Going				<p>This project consolidates and replaces the following Capital Budget Line Items. The line items noted below will be closed once their remaining budget balances have been spent.</p> <table border="0"> <tr> <td><u>Generic Line Project to be closed:</u></td> <td><u>2018 Appropriation</u></td> <td><u>Balance as of 12/28/18:</u></td> </tr> <tr> <td>• 2999950 Consultant Services Miscellaneous</td> <td>\$ 635,000</td> <td>\$ 202,748</td> </tr> <tr> <td>• 2999960 Hardship Right of Way Acquisition</td> <td><u>0</u></td> <td><u>45,000</u></td> </tr> <tr> <td>• Total</td> <td>\$635,000</td> <td>\$ 247,748</td> </tr> </table>					<u>Generic Line Project to be closed:</u>	<u>2018 Appropriation</u>	<u>Balance as of 12/28/18:</u>	• 2999950 Consultant Services Miscellaneous	\$ 635,000	\$ 202,748	• 2999960 Hardship Right of Way Acquisition	<u>0</u>	<u>45,000</u>	• Total	\$635,000	\$ 247,748
<u>Generic Line Project to be closed:</u>	<u>2018 Appropriation</u>	<u>Balance as of 12/28/18:</u>																		
• 2999950 Consultant Services Miscellaneous	\$ 635,000	\$ 202,748																		
• 2999960 Hardship Right of Way Acquisition	<u>0</u>	<u>45,000</u>																		
• Total	\$635,000	\$ 247,748																		
Design: On-Going																				
Procurement: On-Going																				
Construction: On-Going																				
Completion: On-Going																				
Project's Effect on Annual Operating Budget:																				
Annual Impact for Requesting Department:				0																
Annual Impact for all other Depts:				0																
Total				0																
Environmental Impacts and Initiatives:																				
Changes from Prior CIP:																				
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Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total												
Department Requested	-	-	-	-	-	-	-	-												
Administrator Proposed	-	-	-	-	-	-	-	-												
CBTF Recommended	-	-	-	-	-	-	-	-												
Board Approved Final	-	-	-	-	-	-	-	-												

Tranportation Provisional Roads and Bridges Projects

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

Project Name: 2181200 CSAH 1 - Rehab Bridge #27542 over Mn River Bluffs LRT Trail
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

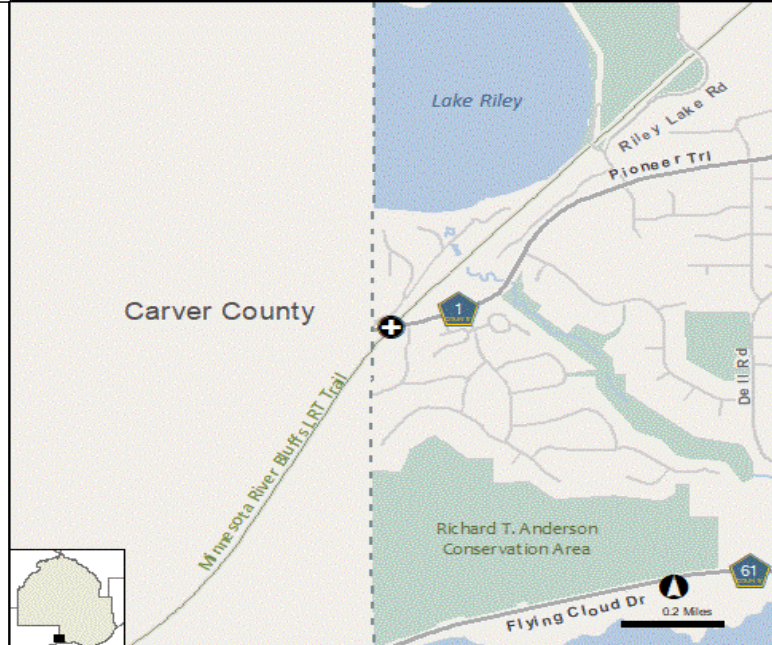
Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Rehabilitate Bridge 27542 along CSAH 1 (Pioneer Trail) over Minnesota River Bluffs LRT Regional Trail in Eden Prairie.

Purpose & Description:
 The existing bridge, built in 1975, is classified as Structurally Deficient based on the condition of its primary structural elements. The bridge superstructure consists of continuous steel beams that are aging but in fair condition. The bearings supporting the superstructure are in very poor condition and restricting thermal movement. Because the bridge cannot expand and contract, the deck and beams have experienced accelerated wear and deterioration. This condition has reduced the service life of the structure. Other elements that require rehabilitation include the slope beneath the bridge, miscellaneous concrete repairs, and the concrete deck.

The proposed repairs are expected to extend the service life of the bridge and promote the continued use of one of only three crossings between Hennepin and Carver Counties.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	130,000	130,000
Construction	-	-	-	-	-	-	-	-	1,250,000	1,250,000
Consulting	-	-	-	-	-	-	-	-	310,000	310,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	630,000	630,000
Total	-	-	-	-	-	-	-	-	2,320,000	2,320,000

Project Name: 2181200 CSAH 1 - Rehab Bridge #27542 over Mn River Bluffs LRT Trail				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

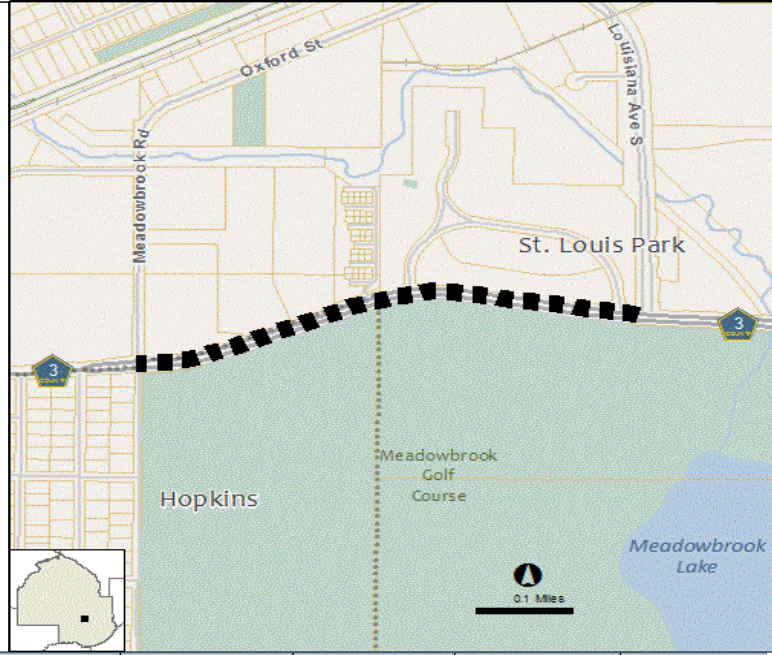
Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Reconstruct Excelsior Boulevard (CSAH 3) from Meadowbrook Lane to Louisiana Avenue in the Cities of Hopkins and St. Louis Park.

Purpose & Description:
 The existing roadway has reached the end of its useful life (last reconstructed in 1957) and warrants replacement. The north side of the roadway was rehabilitated in 1984 that included new curb, sidewalk, and storm water utilities. The proposed project will improve safety and operations along Excelsior Boulevard (CSAH 3) by remaining a four-lane divided roadway that consolidates driveway access, providing traffic calming elements through streetscaping treatments, and improvement ADA accommodations to ensure accessibility. County staff has received numerous complaints regarding user safety at the intersection of Excelsior Boulevard (CSAH 3) at Meadowbrook Boulevard which has experienced a high number of crashes in recent history. Additionally, this project will present an opportunity to construct a multi-use trail on the south side of the roadway to better serve bicyclists. These bikeway improvements would provide a direct connection to downtown St. Louis Park in lieu of traveling along the Cedar Lake Trail.

This project would complement the proposed Southwest Light Rail Transit (SWLRT) Project that includes a station along Blake Road (CSAH 20). Furthermore, Hennepin County has completed a series of improvements along Excelsior Boulevard (CSAH 3) between TH 169 and France Avenue in the last 20 years; this project is one of two remaining segments that has not received improvements.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	972,000	972,000
Construction	-	-	-	-	-	-	-	-	4,860,000	4,860,000
Consulting	-	-	-	-	-	-	-	-	972,000	972,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	2,430,000	2,430,000
Total	-	-	-	-	-	-	-	-	9,234,000	9,234,000

Project Name: 2974600 CSAH 3 - Reconst Rd fr Meadowbrook to W of Louisiana Ave				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	7,212,000	7,212,000
Administrator Proposed	-	-	-	-	-	-	7,212,000	7,212,000
CBTF Recommended	-	-	-	-	-	-	7,212,000	7,212,000
Board Approved Final	-	-	-	-	-	-	7,212,000	7,212,000

Project Name: 2155002 CSAH 3 - Reconstruct Lake St at Hiawatha Ave (TH 55)
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: Provisional Project
Funding Completion: Provisional Project

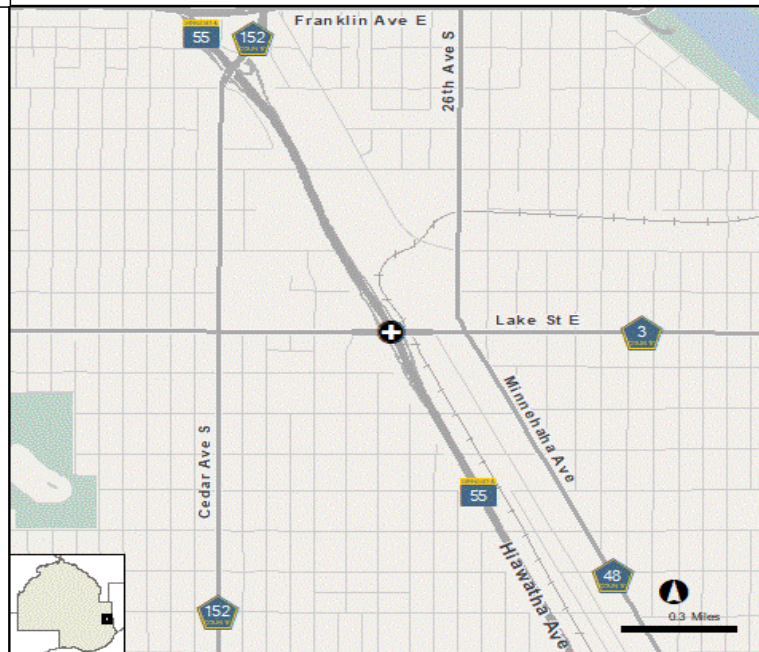
Summary:
 Reconstruct Lake Street (CSAH 3) at Hiawatha Avenue (TH 55) in the City of Minneapolis.

Purpose & Description:
 The existing interchange at Lake Street (CSAH 3) and Hiawatha Avenue (TH 55) includes a Single Point Urban Interchange (SPUI) design. The interchange was constructed in the 1990s and provides a grade separated crossing between Lake Street (CSAH 3) and Hiawatha Avenue (TH 55). This design combines all vehicle movements into one intersection that is controlled by a single traffic control system. This is effective in minimizing vehicle delays at intersections with high left-turning demand, however, its design is uninviting for bicyclists and pedestrians. The Lake/Hiawatha SPUI is unique in that pedestrians are permitted to cross the arterial street (Lake Street) compared to other locations (Lyndale Avenue / I-494 and Penn Avenue / I-494) where crossings of the arterial street are prohibited. Two bus stops are provided on the west side of the intersection that generate routine pedestrian crossing activity. Additionally, the existing lighting underneath the interchange is poor, creating a sense of discomfort for pedestrians. Furthermore, an at-grade railroad crossing exists on the east side of the interchange, further adding to the complexity of the intersection.

The City of Minneapolis, Hennepin County, MnDOT, and Metro Transit began evaluating the interchange in 2014. A feasibility study was completed in 2016 that included public engagement, concept recommended, and preliminary cost estimates. The various concepts provided improvements that ranged from short-term (\$500,000) to long-term (\$5,000,000+). In 2017, a Phase II feasibility study began that continued evaluations. Staff anticipates that the preferred option will be the conversion of the SPUI design to a tight-diamond to provide a more traditional interchange.

The proposed project will modify the geometry of the interchange to provide a tight-diamond design. Specifically, the channelized turn lanes will be revised in an effort to reduce vehicle speeds and provide more direct pedestrian crossing routes. Furthermore, lighting enhancements will be included to improve visibility, comfort, and security at the interchange.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	4,000,000	4,000,000
Consulting	-	-	-	-	-	-	-	-	1,200,000	1,200,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	2,000,000	2,000,000
Total	-	-	-	-	-	-	-	-	7,200,000	7,200,000

Project Name: 2155002 CSAH 3 - Reconstruct Lake St at Hiawatha Ave (TH 55)				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2181300 CSAH 4 - Replace Bridge #27502 over TC&W Rail
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

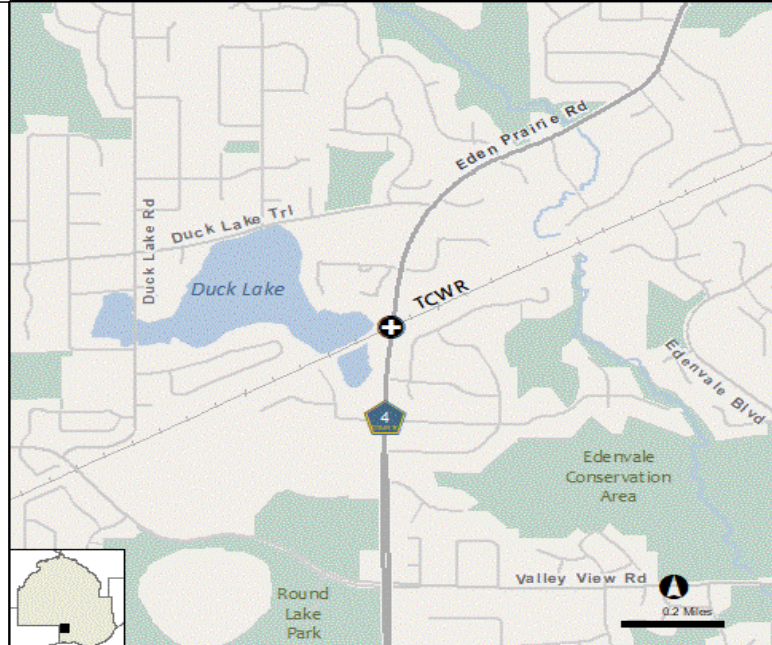
Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Replace Bridge 27502 along CSAH 4 (Eden Prairie Road) over TC&W Railroad in Eden Prairie.

Purpose & Description:
 The existing bridge, built in 1960, is classified as Functionally Obsolete based on its geometric constraints. The bridge superstructure consists of steel and timber beams that are identified as being in fair condition, in recent years, the bridge required the installation of additional beams to avoid being load posted. The timber piers are experiencing deterioration typical for a structure of this age and will continue to degrade without continued maintenance or replacement.

The proposed bridge is expected to improve safety for all modes of travel. The bridge is located on CSAH 4, which is an important connection to Highways 62, 5, and 212.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	380,000	380,000
Construction	-	-	-	-	-	-	-	-	3,750,000	3,750,000
Consulting	-	-	-	-	-	-	-	-	940,000	940,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	1,880,000	1,880,000
Total	-	-	-	-	-	-	-	-	6,950,000	6,950,000

Project Name: 2181300 CSAH 4 - Replace Bridge #27502 over TC&W Rail				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping:								
Design:								
Procurement:								
Construction:								
Completion:								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:		0						
Annual Impact for all other Depts:		0						
Total		0						
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

Funding Start: Provisional Project
Funding Completion: Provisional Project

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

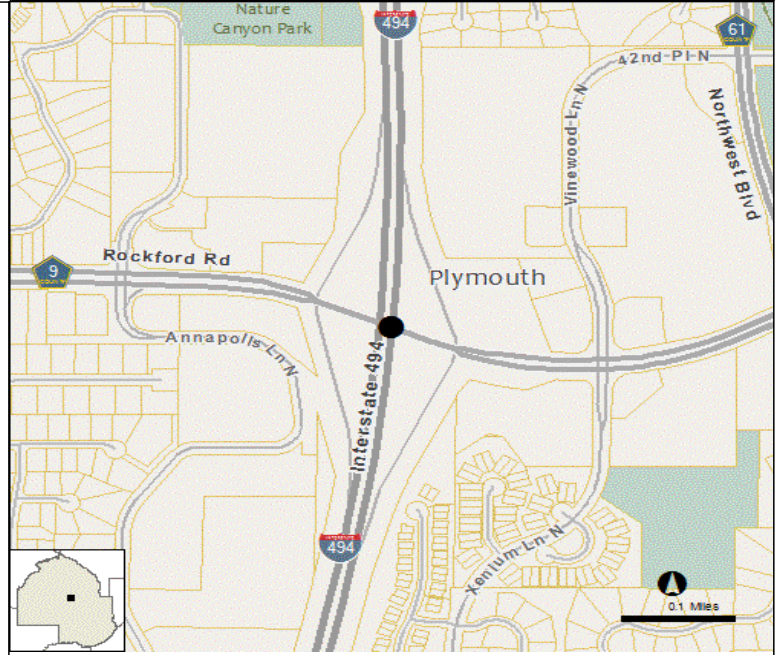
Purpose & Description:
 The existing interchange along Rockford Road (CSAH 9) does not provide adequate traffic operations for users accessing I-494. There are currently no dedicated left-turn lanes provided on Rockford Road (CSAH 9) which causes significant congestion and driver discomfort due to the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

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

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

Preliminary planning (feasibility study) and design (conceptual layout) activities were completed by the City of Plymouth in 2018; which included \$111,000 in county cost participation. Final design activities began in fall 2018 and will be completed in early 2019, with construction beginning shortly thereafter.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Mn/DOT State Aid - Regular	111,000	-	111,000	-	-	-	-	-	-	111,000
Total	111,000	-	111,000	-	-	-	-	-	-	111,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	89,800	(89,800)	-	-	-	-	-	2,000,000	2,000,000
Consulting	111,000	17,942	93,058	-	-	-	-	-	-	111,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	111,000	107,742	3,258	-	-	-	-	-	2,000,000	2,111,000

Project Name: 2165300 CSAH 9 - Rockford Rd interchange at I-494 in Plymouth				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	111,000	-	-	-	-	-	-	111,000
Administrator Proposed	111,000	-	-	-	-	-	-	111,000
CBTF Recommended	111,000	-	-	-	-	-	-	111,000
Board Approved Final	111,000	-	-	-	-	-	-	111,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2016 - 2017				BAR 18-0103R1 (adopted 03/27/2018)				
Design: 2018 - Q1 2019				<ul style="list-style-type: none"> • Authorized the negotiation of Agreement PW 60-17-16 with the City of Plymouth for cost participation for a feasibility study and preliminary design for CP 2165300. • Authorized the introduction of CP 2165300 into the 2018 Capital Budget with a project budget of \$111,000. • Authorized the transfer of \$111,000 of State Aid funds from the Capital Budget Line Item "Consultant Services - Miscellaneous" (CP 2999950) to CP 2165300. 				
Procurement: Q1 2019								
Construction: Q2 2019 - TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	16,000,000	16,000,000
Administrator Proposed	-	-	-	-	-	-	16,000,000	16,000,000
CBTF Recommended	-	-	-	-	-	-	16,000,000	16,000,000
Board Approved Final	-	-	-	-	-	-	16,000,000	16,000,000

Project Name: 2172700 CSAH 9 - Reconstruct 42nd Ave fr BNSF Rail to W Broadway Ave
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

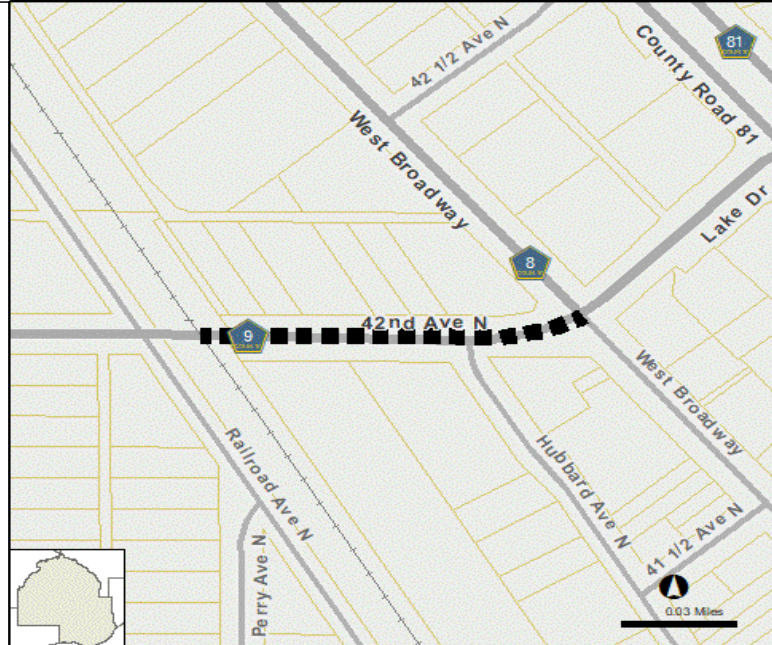
Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Reconstruct 42nd Avenue (CSAH 9) from the Burlington Northern Santa Fe (BNSF) Railroad to West Broadway Avenue (CSAH 8) in the City of Robbinsdale.

Purpose & Description:
 The existing roadway alignment includes significant curvature as vehicles travel eastbound towards West Broadway Avenue (CSAH 8). The horizontal curvature is unique for a suburban area and leads to driver discomfort. The poor roadway design is most prevalent at the 42nd Avenue (CSAH 9) at West Broadway Avenue (CSAH 8) intersection which includes skewed approaches, no dedicated turn lanes, and no protected left-turn phasing. The lack of these common design features causes user discomfort while navigating the intersection. Furthermore, the ADA accommodations at the intersection are especially poor that pose as challenges for persons with disabilities.

The proposed project would realign 42nd Avenue (CSAH 9) to minimize its horizontal curvature. A number of properties along the north side of the roadway have recently been acquired by the City of Robbinsdale and the Metropolitan Council in advance of the proposed Bottineau Light Rail Transit (BLRT) Project. These acquisitions are key to accommodating the revised 42nd Avenue (CSAH 9) alignment. Staff is currently evaluating the corridor to determine the feasibility of the following improvements: construction of a multi-use trail, streetscaping features to provide a buffer between vehicles and pedestrians, introduction of turn lanes at the 42nd Avenue (CSAH 9) / West Broadway Avenue (CSAH 8) intersection, and improved bicycle and pedestrian connections to the nearby Robbinsdale LRT Station (located just south of this project).

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	212,000	212,000
Construction	-	-	-	-	-	-	-	-	1,060,000	1,060,000
Consulting	-	-	-	-	-	-	-	-	212,000	212,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	530,000	530,000
Total	-	-	-	-	-	-	-	-	2,014,000	2,014,000

Project Name: 2172700 CSAH 9 - Reconstruct 42nd Ave fr BNSF Rail to W Broadway Ave				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2181400 CSAH 10 - Replace Bridge #90462 over Rush Creek in Corcoran
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

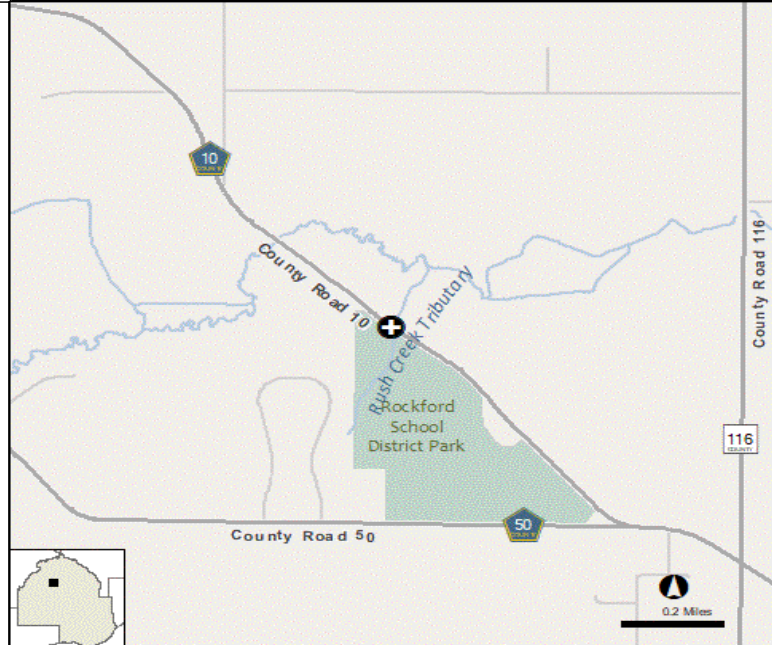
Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Replace Bridge 90462 along CSAH 10 over Rush Creek in Corcoran.

Purpose & Description:
 The existing bridge, built in 1921, is classified as Structurally Deficient based on the condition of its primary structural elements. The concrete structure is of an antiquated design and has reached the end of its service life. The structure is in poor condition with many cracks and concrete spalls that have exposed the structural rebar. The wingwalls have detached from the main structure and are being monitored. With continued deterioration, the bridge will become more susceptible to damage from flooding and may need repairs or weight restrictions.

CSAH 10 is an important east-west route in Corcoran.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	110,000	110,000
Construction	-	-	-	-	-	-	-	-	1,130,000	1,130,000
Consulting	-	-	-	-	-	-	-	-	280,000	280,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	570,000	570,000
Total	-	-	-	-	-	-	-	-	2,090,000	2,090,000

Project Name: 2181400 CSAH 10 - Replace Bridge #90462 over Rush Creek in Corcoran				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2181900 CSAH 19 - Construct sidewalk fr Manitou Rd to Excelsior Park
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

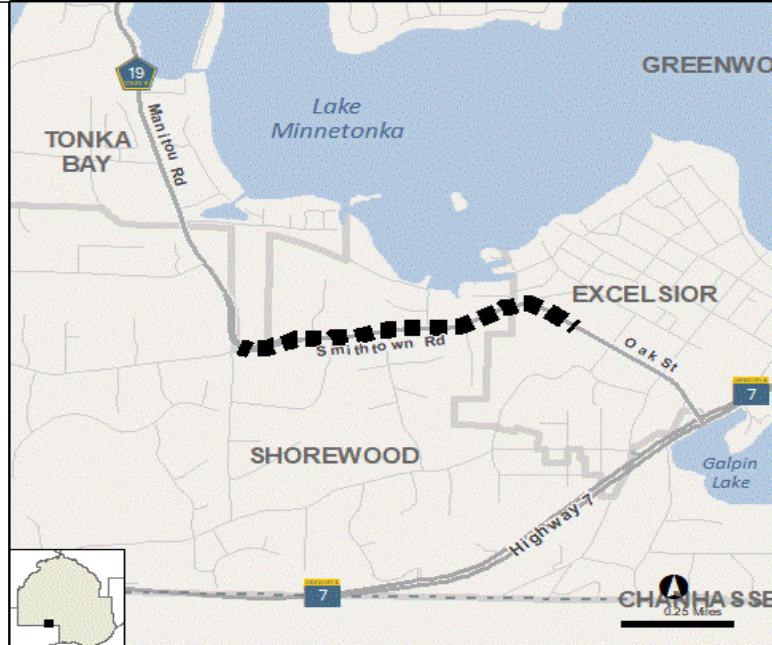
Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Construct pedestrian accommodations along Smithtown Road (CSAH 19) from Manitou Road to Excelsior Park in the Cities of Excelsior and Shorewood.

Purpose & Description:
 Smithtown Road (CSAH 19) currently includes a sidewalk facility on the north side for a short distance between Manitou Road and Shorewood Lane. This project would extend the sidewalk facilities from Shorewood Lane and connect users to Excelsior Park. Further project scoping is required to investigate the project's impact to adjacent properties, overhead utilities, and the surrounding topography. These evaluations will guide staff in determining the preferred location of the sidewalk facility.

This project was recommended by the Smithtown Crossing Redevelopment Study (completed by the City of Shorewood in 2012). The commercial destinations near the Smithtown Road (CSAH 19) at Manitou Road intersection generate routine pedestrian activity. This project would fill an existing gap in the sidewalk network and improve pedestrian circulation along Smithtown Road (CSAH 19) between the Lake Minnetonka LRT Regional Trail and Excelsior Park. Additionally, this project will complement the Minnetonka Country Club Development that is currently under construction and will include over 40 single family homes located just one block south of this project.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	150,000	150,000
Construction	-	-	-	-	-	-	-	-	600,000	600,000
Consulting	-	-	-	-	-	-	-	-	150,000	150,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	300,000	300,000
Total	-	-	-	-	-	-	-	-	1,200,000	1,200,000

Project Name: 2181900 CSAH 19 - Construct sidewalk fr Manitou Rd to Excelsior Park				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2984500 CSAH 23 - Reconst Marshall St fr 10th Ave SE to 27th Ave SE
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Reconstruct Marshall Street NE (CSAH 23) from 10th Avenue NE to 27th Avenue NE in the City of Minneapolis.

Purpose & Description:
 The existing roadway has reached the end of its useful life (last reconstructed in 1959) and warrants replacement based on the condition of assets. The sidewalk facilities are in especially poor condition along the segment north of Lowry Avenue NE (CSAH 153); some areas include obstructions that pose as challenges for persons with disabilities. The proposed project will include new pavement, curb and gutter, sidewalk, bikeway facility, storm water structures, and traffic signals.

In 2016, staff hired a consultant to conduct a parking study along this corridor that reviewed the utilization of on-street parking on both sides of the roadway. The study indicated that the section between 18th Avenue NE and 22nd Avenue NE experienced highest peak parking utilization. Furthermore, as part of the study, staff engaged local business owners to investigate the potential to develop shared parking agreements to relieve Marshall Street NE (CSAH 23) of on-street parking demand.

In 2017, staff hired a consultant to conduct a feasibility study that will consider various roadway configurations to accommodate all modes of transportation. As part of the effort, a diverse stakeholder group has been involved that includes: Hennepin County, City of Minneapolis, Minneapolis Park and Recreation Board, Minneapolis Bicycle Coalition, and four neighborhood groups. It is anticipated that a protected bikeway facility is preferred by the community to provide a scenic river route along the east side of the Mississippi River. Additionally, this project presents an opportunity to improve the at-grade trail crossing located near the Burlington Northern Sante Fe (BNSF) Railroad crossing.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	1,896,000	1,896,000
Construction	-	-	-	-	-	-	-	-	9,480,000	9,480,000
Consulting	-	-	-	-	-	-	-	-	1,896,000	1,896,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	4,740,000	4,740,000
Total	-	-	-	-	-	-	-	-	18,012,000	18,012,000

Project Name: 2984500 CSAH 23 - Reconst Marshall St fr 10th Ave SE to 27th Ave SE				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	16,472,000	16,472,000
Administrator Proposed	-	-	-	-	-	-	16,472,000	16,472,000
CBTF Recommended	-	-	-	-	-	-	16,472,000	16,472,000
Board Approved Final	-	-	-	-	-	-	16,472,000	16,472,000

Project Name: 2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

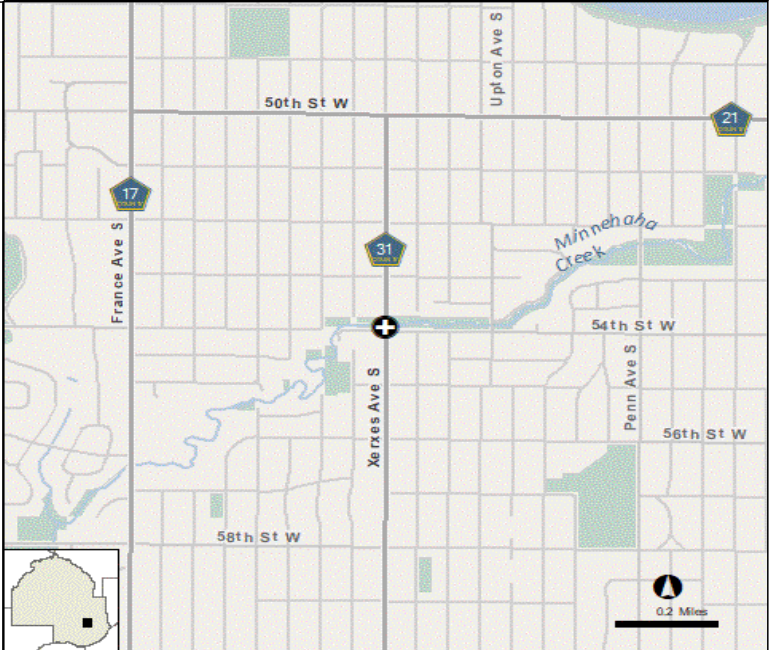
Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Replace Bridge 90489 along CSAH 31 (Xerxes Ave) over Minnehaha Creek in Minneapolis.

Purpose & Description:
 The existing bridge, built in 1916, making it just over 100 years old. The concrete structure is showing signs of advancing deterioration and wear typical for a structure this age. The concrete has numerous cracks and spalls that have exposed the steel rebar.

The proposed bridge is expected to improve safety for all modes of travel.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	250,000	250,000
Construction	-	-	-	-	-	-	-	-	2,500,000	2,500,000
Consulting	-	-	-	-	-	-	-	-	630,000	630,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	1,250,000	1,250,000
Total	-	-	-	-	-	-	-	-	4,630,000	4,630,000

Project Name: 2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2142200 CSAH 32 - Reconst Penn Ave S fr 88th St to American Blvd
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: Provisional Project
Funding Completion: Provisional Project

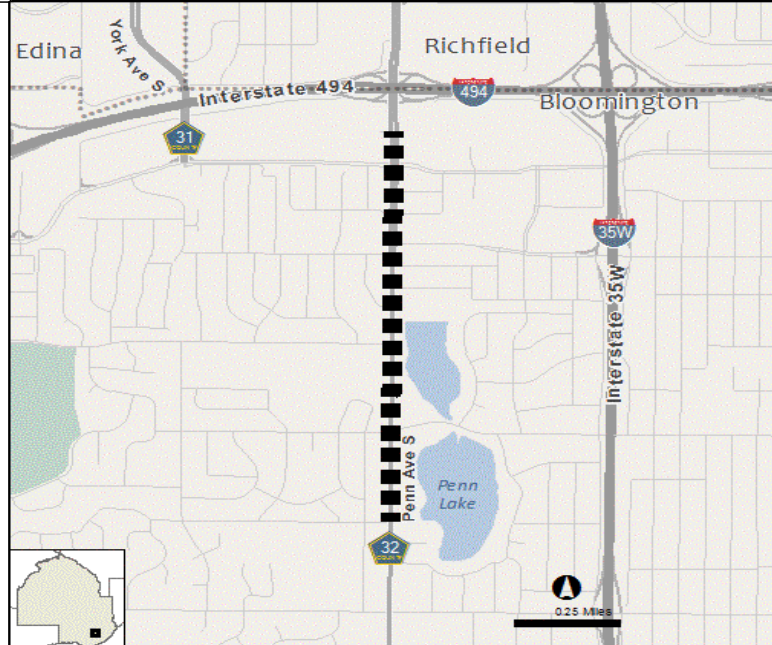
Summary:
 Reconstruct Penn Avenue (CSAH 32) from 88th Street to American Boulevard in the City of Bloomington.

Purpose & Description:
 The existing roadway has reached the end of its useful life and warrants replacement (last reconstructed in 1962). The pavement extends over the gutter pan, which has reduced the safety and drainage benefits provided by the curb. Furthermore, the sidewalk is located adjacent to the roadway which results in a feeling of discomfort for pedestrians.

The proposed project would include a replacement of the pavement, curb and gutter, storm water structures, sidewalk, ADA accommodations, and traffic signals. Further scoping activities are required to determine the recommended roadway configuration. This project would present an opportunity to bury the existing overhead utilities along the corridor to improve the user experience. Additionally, this project would complement the recent re-development that has occurred in the vicinity of Penn Avenue (CSAH 32) at American Boulevard.

Center Point Energy is planning to replace its gas main along this corridor, which would require significant work within the roadway. Therefore, an opportunity presents itself for the county to perform reconstruction activities at the same time to minimize impacts to the community.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	2,184,000	2,184,000
Construction	-	-	-	-	-	-	-	-	10,920,000	10,920,000
Consulting	-	-	-	-	-	-	-	-	2,184,000	2,184,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	5,460,000	5,460,000
Total	-	-	-	-	-	-	-	-	20,748,000	20,748,000

Project Name: 2142200 CSAH 32 - Reconst Penn Ave S fr 88th St to American Blvd				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	15,660,000	15,660,000
Administrator Proposed	-	-	-	-	-	-	15,660,000	15,660,000
CBTF Recommended	-	-	-	-	-	-	15,660,000	15,660,000
Board Approved Final	-	-	-	-	-	-	15,660,000	15,660,000

Project Name: 2173400 CSAH 35 - Reconst Portland Ave S fr 66th St to TH 62
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Reconstruct Portland Avenue (CSAH 35) from 66th Street (CSAH 53) to Crosstown (TH 62) in the Cities of Minneapolis and Richfield.

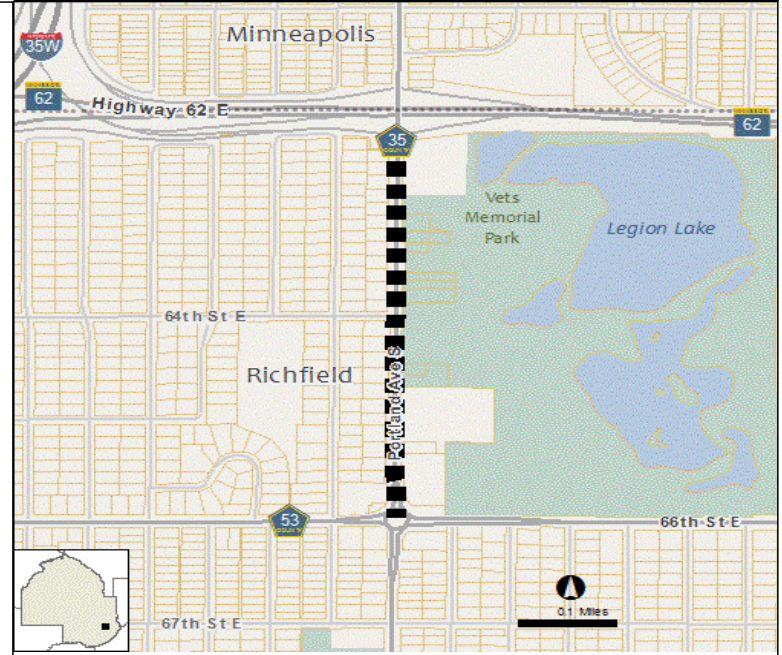
Purpose & Description:
 The existing roadway has reached the end of its useful life and warrants replacement (last reconstructed in 1963). Transportation Operations has identified this corridor to be in especially poor condition due to the number of overlay treatments. The pavement extends over the gutter pan which negatively impacts drainage and safety. Furthermore, the sidewalk is located adjacent to the roadway which results in a feeling of discomfort for pedestrians.

The proposed project would include new pavement, curb and gutter, storm water structures, sidewalk, ADA accommodations, and traffic signals. The City of Richfield completed a reconstruction project along the southern section of Portland Avenue (CSAH 35) between I-494 and 66th Street (CSAH 53) in 2016, and staff anticipates that this project would include similar roadway and streetscaping improvements.

Hennepin County was awarded federal funding through the 2016 Regional Solicitation to implement a bikeway facility (planned to occur in 2020) along this section of Portland Avenue (CSAH 35). It's anticipated that the bikeway project will significantly impact the east side of the roadway. Therefore, the bikeway project would serve as an opportunity to increase the project scope from a corridor revision to a full reconstruction to address aging infrastructure and provide critical multimodal connections within one project.

Furthermore, this project presents an opportunity to complement Metro Transit's planned D-Line Bus Rapid Transit (BRT) Project that includes stations at both the 66th Street (CSAH 53) and 60th Street intersections along Portland Avenue (CSAH 35).

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	656,000	656,000
Construction	-	-	-	-	-	-	-	-	3,280,000	3,280,000
Consulting	-	-	-	-	-	-	-	-	656,000	656,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	1,640,000	1,640,000
Total	-	-	-	-	-	-	-	-	6,232,000	6,232,000

Project Name: 2173400 CSAH 35 - Reconst Portland Ave S fr 66th St to TH 62				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	5,248,000	5,248,000
Administrator Proposed	-	-	-	-	-	-	5,248,000	5,248,000
CBTF Recommended	-	-	-	-	-	-	5,248,000	5,248,000
Board Approved Final	-	-	-	-	-	-	5,248,000	5,248,000

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

Funding Start: Provisional Project
Funding Completion: Provisional Project

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

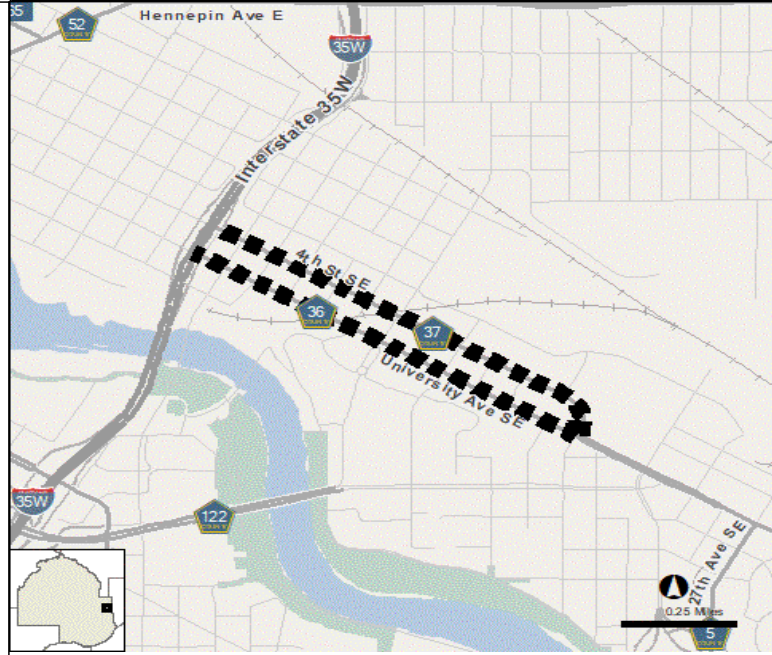
Purpose & Description:
 On-street bicycle facilities were provided on both University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37) as part of a capital project in the late 1990s. Their design was unique in that they included an extended (approximately 6' wide) concrete gutter pan to provide a visual contrast between the vehicle lanes and the bicycle facilities. These roadways currently serve as one-way pairs in this area near the University of Minnesota. In 2014, as part of a county repaving project, the bicycle facility along 4th Street SE (CSAH 37) was shifted from the south side of the roadway to the north side to provide a more traditional roadway configuration. However, further enhancements are desired for the bicycle facilities based on the high traffic volumes (which approach 25,000 vehicles per day near I-35W), number of bicycle turning movements, and potential conflicts with existing transit services. Additionally, both University Avenue SE (CSAH 36) and 4th Street (CSAH 37) serve 700 and 400 bicyclists per day, respectively.

A feasibility study began in 2016 to evaluate two potential alternatives to improve bicycle operations. The first concept considered converting the existing bicycle facility on University Avenue SE (CSAH 36) to a two-way facility; while the second concept considered enhancing the existing one-way bicycle facilities. At this time, staff anticipates that the enhanced one-way bicycle facilities will be the preferred alternative.

The proposed project will enhance the existing on-street bicycle facilities along University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37). It is anticipated that a physical barrier will be constructed to better separate vehicles and bicyclists which will significantly improve the comfort level for bicyclists.

Transportation Operations has indicated a desire to complete an overlay on University Avenue SE (CSAH 36) in 2019. That project serves as an opportunity to experiment with temporary improvements that will allow staff to evaluate its feasibility and effectiveness.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	100,000	100,000
Construction	-	-	-	-	-	-	-	-	1,200,000	1,200,000
Consulting	-	-	-	-	-	-	-	-	300,000	300,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	400,000	400,000
Total	-	-	-	-	-	-	-	-	2,000,000	2,000,000

Project Name: 2167301 CSAH 36 & 37- Enhance bicycle facility fr I-35W to Oak St SE				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2122701 CSAH 66 - Participate in project fr Regent Ave to Bonnie Ln
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:

Participate in Three Rivers Park District's Project to construct multi-use trail along Golden Valley Road (CSAH 66) from Regent Avenue to Bonnie Lane in the City of Golden Valley.

Purpose & Description:

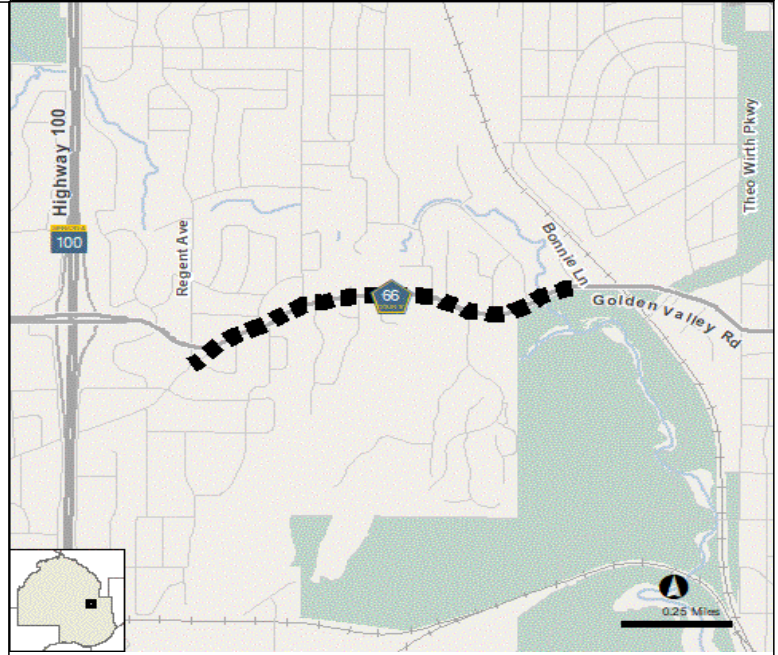
The existing roadway includes a continuous sidewalk facility on the south side of the roadway, sidewalk along the north side of the roadway for the segment between Noble Avenue and Bonnie Lane, along with on-street bicycle facilities (for the entirety of the corridor) that were introduced as part of a 2015 paving project. Roadway assets (especially curb and storm water structures) along Golden Valley Road (CSAH 66) are nearing the end of their useful life. The segment between Noble Avenue and Bonnie Lane is in especially poor condition as it has not received capital improvements since 1951.

The proposed project would convert the sidewalk to a multi-use trail along the south side of Golden Valley Road (CSAH 66). This facility would close the final gap in Three Rivers Park District's Bassett Creek Regional Trail that extends seven miles from Clifton French Regional Park in Plymouth to Golden Valley. A feasibility study was conducted in 2014 that provided concepts for implementation, a preliminary cost estimate, and identified the south side of the roadway as the preferred location of the multi-use trail. Given the scope of work, staff anticipates that this project would allow for the replacement and upgrading of critical assets (specifically curb, drainage elements, and traffic signals) along the south side of Golden Valley Road (CSAH 66). Additionally, the upgrading of ADA accommodations would occur with this project, which would specifically benefit community at the Kenny Courage Center which provides services for persons with disabilities.

This project would complement the proposed Bottineau Light Rail Transit (BLRT) Project that includes a station just east of this project at the Golden Valley Road (CSAH 66) and Theodore Wirth Parkway Intersection. A multi-use trail will provide a safe and comfortable facility that is separated from vehicles.

Staff anticipates that the Three Rivers Park District will seek federal funding for this project in the 2018 Regional Solicitation to reduce the financial impact to local agencies.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	1,100,000	1,100,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	1,100,000	1,100,000

Project Name: 2122701 CSAH 66 - Participate in project fr Regent Ave to Bonnie Ln				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping:								
Design:								
Procurement:								
Construction:								
Completion:								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:		0						
Annual Impact for all other Depts:		0						
Total		0						
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2182200 CSAH 81 - Const multi-use trail fr 85th Ave to 1st Ave NW
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:

Construct a multi-use trail along Bottineau Boulevard (CSAH 81) from 85th Avenue (CSAH 109) to 1st Avenue NW in the Cities of Brooklyn Park and Osseo.

Purpose & Description:

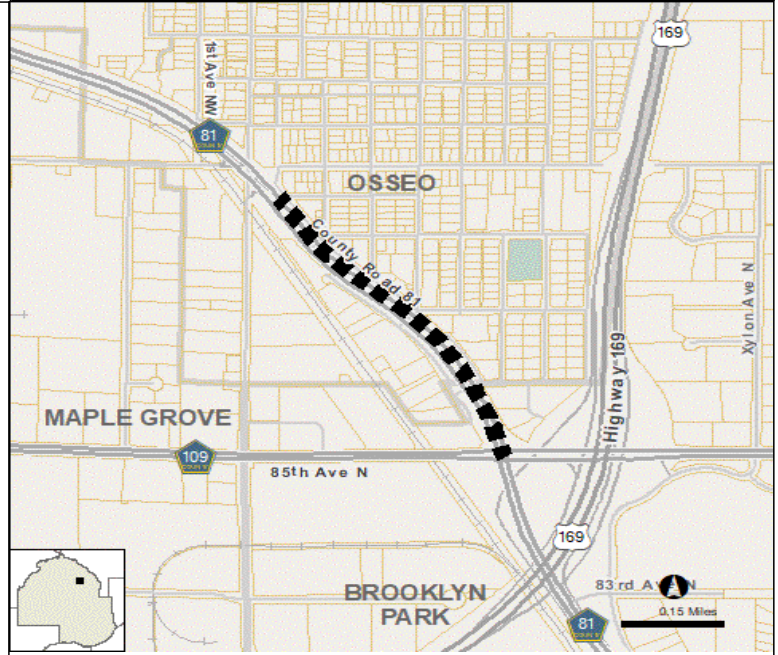
The existing roadway includes a four-lane divided roadway with no bicycle or pedestrian accommodations provided along the corridor. This section of Bottineau Boulevard (CSAH 81) was transferred to Hennepin County from MnDOT in the 1980s, and therefore, lacks many of the typical streetscaping elements found along county roadways. Additionally, a feasibility study was conducted along the Bottineau Boulevard (CSAH 81) in the 2000s that extended from the Minneapolis/Robbinsdale border to 93rd Avenue (CSAH 30) in Maple Grove. The study identified five segments for capital improvements; with four of them having already occurred or have been programmed in the county's CIP. This section between 85th Avenue (CSAH 109) and 1st Avenue NW is a portion of the fifth and final segment from the feasibility study.

The proposed project would construct a multi-use trail along the east side of Bottineau Boulevard (CSAH 81). This facility would close the final gap in Three Rivers Park District's Crystal Lake Regional Trail that extends from the Elm Creek Park Reserve in Maple Grove to the Minneapolis Park and Recreation Board's Grand Rounds Trail in Robbinsdale. Three Rivers Park District has agreed to assume maintenance responsibilities of the multi-use trail upon completion of the project. Given the scope of work, staff anticipates that this project would allow for the construction of curb to provide drainage along the east side of Bottineau Boulevard (CSAH 81). Additionally, the upgrading of ADA accommodations would occur with this project.

This project would provide an indirect bicycle connection to the proposed Bottineau Light Rail Transit (BLRT) Project that includes a station east of this project at the West Broadway Avenue (CSAH 103) and 85th Avenue (CSAH 109) intersection.

Staff anticipates that the county will seek Regional Solicitation funds in 2018 to reduce the financial impact to local agencies. Additionally, this project presents an opportunity to expend funds from the county's State Aid Municipal Account.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	100,000	100,000
Construction	-	-	-	-	-	-	-	-	400,000	400,000
Consulting	-	-	-	-	-	-	-	-	100,000	100,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	400,000	400,000
Total	-	-	-	-	-	-	-	-	1,000,000	1,000,000

Project Name: 2182200 CSAH 81 - Const multi-use trail fr 85th Ave to 1st Ave NW				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping:								
Design:								
Procurement:								
Construction:								
Completion:								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:		0						
Annual Impact for all other Depts:		0						
Total		0						
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2101800 CSAH 101 - Participate in Brockton exp fr CR 117 to CSAH 81
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: Provisional Project
Funding Completion: Provisional Project

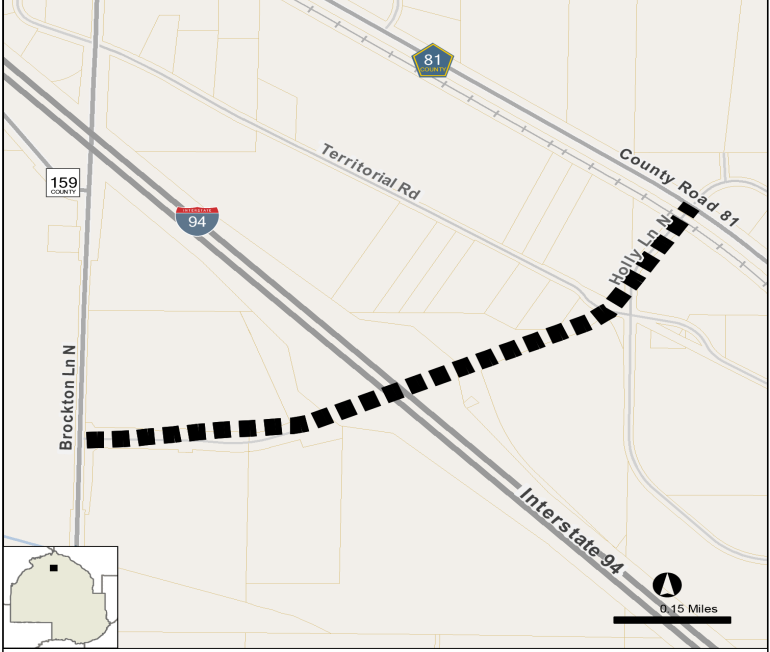
Summary:
 Participate in Dayton's Project to expand Brockton Lane (CSAH 101) from CR 117 to I-94 in the Cities of Dayton and Rogers.

Purpose & Description:
 There is an existing five-mile segment along I-94 between TH 610 and TH 101 where no access is provided to the freeway system. This is not only problematic for vehicles desiring to access I-94 in the area, but also for emergency vehicles desiring to respond to incidents. This project has been nicknamed the "Ridgeview Crossing" and the "Brockton Interchange" in an effort to gain community and financial support. The new roadway to be constructed with this project will be referred to as Ridgeview Crossing for the remainder of this text.

A feasibility study was conducted in 2012 that provided a recommended concept and preliminary cost estimate for the project. The study identified that improvements would be implemented in two phases. Phase I includes a new connection to I-94 along Ridgeview Crossing with full access via a partial cloverleaf design, an extension to CSAH 81 that utilizes the existing alignment of Holly Lane, and revisions to the intersection designs at Brockton Lane (CSAH 101), Territorial Road, and CSAH 81 to better facilitate vehicle turning movements. Phase II includes converting the I-94 interchange to a diamond design to provide better traffic operations, the expansion of Ridgeview Crossing to a four-lane divided configuration, and the construction of a westbound auxiliary lane along I-94 to reduce congestion. It is anticipated that this project would implement Phase I of the feasibility study.

The estimated total project cost is \$26,000,000. The City of Dayton was awarded \$7,000,000 of Regional Solicitation funds in 2016 as administered by Metropolitan Council. Additionally, the City of Dayton was awarded \$13,500,000 in State General Obligation Bonds as part of the 2018 State Omnibus Bonding Bill (HF-1226).

This project will be delivered as part of MnDOT's I-94 Reconstruction Project from the Fish Lake Interchange to TH 101 in an effort to reduce impacts to users.



This is a provisional project dependent upon the availability of funding.

REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	11,000,000	11,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	11,000,000	11,000,000

Project Name: 2101800 CSAH 101 - Participate in Brockton exp fr CR 117 to CSAH 81				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2010 - 2017								
Design: 2018 - Q3 2019								
Procurement: Q4 2019								
Construction: Q2 2020 - TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2173800 CSAH 103 - Expand Winnetka Ave fr 101st Ave N to 109th
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: Provisional Project
Funding Completion: Provisional Project

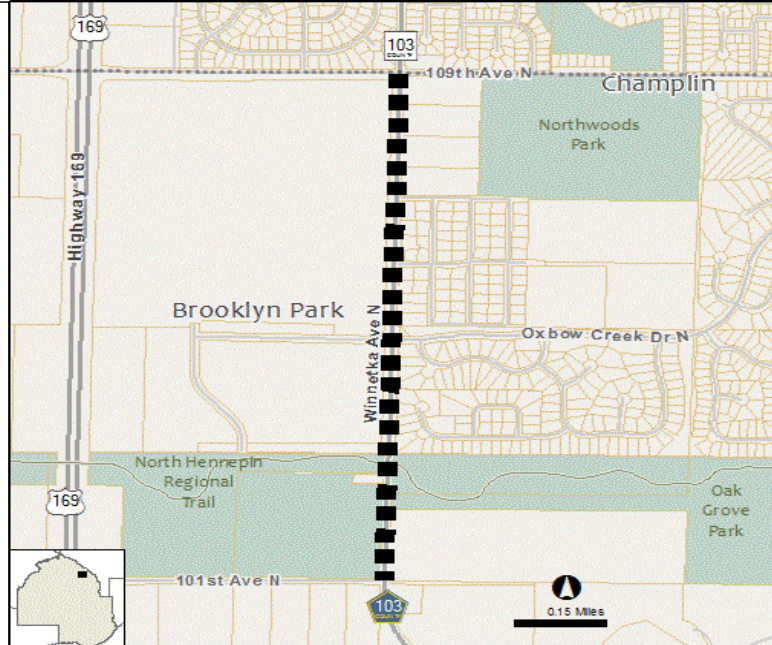
Summary:
 Expand Winnetka Avenue (CSAH 103) from 101st Avenue to 109th Avenue in the City of Brooklyn Park.

Purpose & Description:
 The existing roadway includes a rural environment that lacks curb and gutter and stormwater structures to provide adequate drainage. The proposed project would upgrade the corridor to an urban design to better serve its users.

This project would complement the proposed Bottineau Light Rail Transit (BLRT) Project that includes improvements on Winnetka Avenue (CSAH 103) just south of this proposed project. Additionally, a BLRT station is proposed on Winnetka Avenue (CSAH 103) at Oak Grove Parkway.

It is anticipated that this project would include a grade separated crossing at the Rush Creek Regional Trail that the City of Brooklyn Park has sought federal funding to construct, however, has been unsuccessful. This project would extend improvements north along Winnetka Avenue (CSAH 103) to provide a consistent four-lane divided roadway with a multi-use trail on both sides of the roadway.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	1,376,000	1,376,000
Construction	-	-	-	-	-	-	-	-	6,880,000	6,880,000
Consulting	-	-	-	-	-	-	-	-	1,376,000	1,376,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	3,440,000	3,440,000
Total	-	-	-	-	-	-	-	-	13,072,000	13,072,000

Project Name: 2173800 CSAH 103 - Expand Winnetka Ave fr 101st Ave N to 109th				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	11,008,000	11,008,000
Administrator Proposed	-	-	-	-	-	-	11,008,000	11,008,000
CBTF Recommended	-	-	-	-	-	-	11,008,000	11,008,000
Board Approved Final	-	-	-	-	-	-	11,008,000	11,008,000

Project Name: 2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

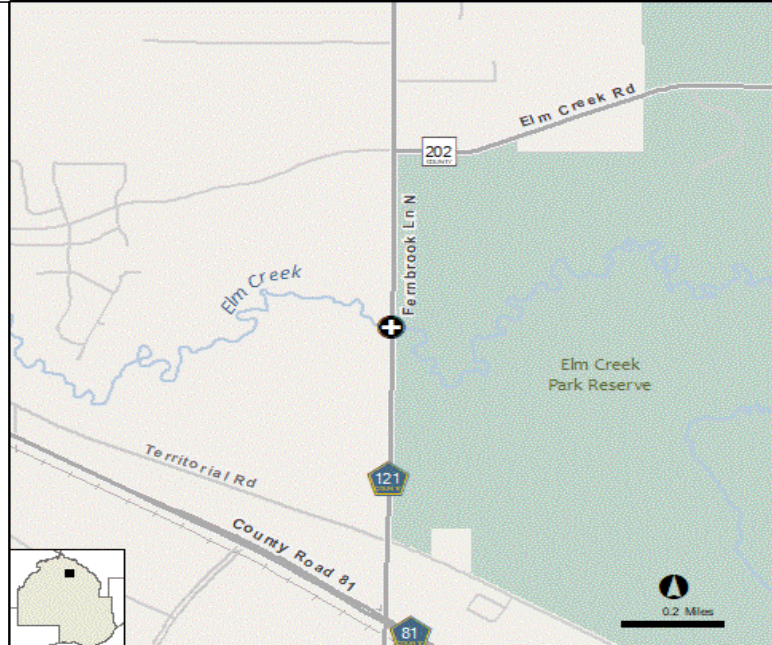
Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Replace Bridge 90617 along CSAH 121 (Fernbrook Ln) over Rush Creek in Maple Grove.

Purpose & Description:
 The existing bridge, built in 1949, is classified as Structurally Deficient based on its primary structural elements. The buried box culvert is a cast-in-place design. The structure is in poor condition with many cracks and concrete spalls that expose the structural rebar. With continued deterioration, the bridge will become more susceptible to flooding and, as a result, may need repairs or weight restrictions.

The proposed bridge is expected to improve safety for all modes of travel.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	110,000	110,000
Construction	-	-	-	-	-	-	-	-	1,130,000	1,130,000
Consulting	-	-	-	-	-	-	-	-	280,000	280,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	570,000	570,000
Total	-	-	-	-	-	-	-	-	2,090,000	2,090,000

Project Name: 2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2182500 CSAH 121 - Reconstruct 129th Ave at Pineview Ln
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Reconstruct 129th Avenue (CSAH 121) at Pineview Lane in the City of Dayton.

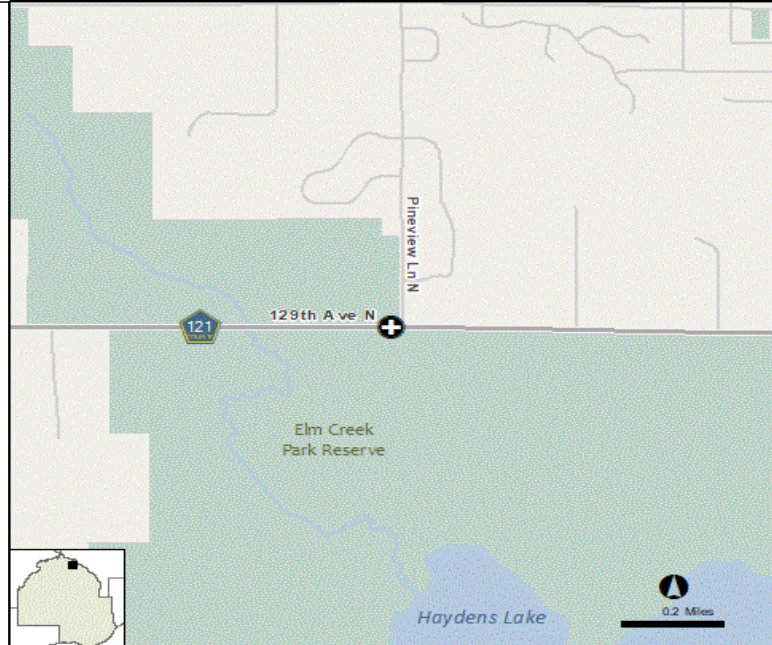
Purpose & Description:
 The existing T-intersection of Fernbrook Lane (CSAH 121) at Pineview Lane warrants reconstruction to address poor sight distance for drivers. The intersection operates under minor street stop control, requiring vehicles on Pineview Lane to yield prior to entering Pineview Lane. Staff has received numerous complaints regarding sight distance, especially when drivers are looking to the west. These poor sight lines are caused by the intersection being located at on the crest of a hill. Additionally, no turn lane lanes are provided on Fernbrook Lane (CSAH 121) or Pineview Lane, therefore, congestion occurs during peak periods.

Staff has confirmed that driver comfort could be improved by modifying the vertical curvature of Fernbrook Lane (CSAH 121). Furthermore, the recent crash history at this intersection indicates a relatively high crash rate occurring when compared to similar intersections throughout the county.

The proposed project would reconstruct the existing intersection by reducing the vertical curvature of the roadway to improve sight lines for drivers. Staff anticipates that turn lanes constructed with this project will improve safety and traffic operations, however, further evaluation is required to determine if it's feasible. Additionally, staff will determine if lighting enhancements are warranted.

In 2019, the City of Dayton will begin a feasibility study of Pineview Lane (between 129th Avenue and South Diamond Lake Road). It's anticipated that the 129th Avenue (CSAH 121)/Pineview Lane intersection will be evaluated as part of the city's feasibility study and will include recommended improvements.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	350,000	350,000
Consulting	-	-	-	-	-	-	-	-	105,000	105,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	175,000	175,000
Total	-	-	-	-	-	-	-	-	630,000	630,000

Project Name: 2182500 CSAH 121 - Reconstruct 129th Ave at Pineview Ln				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2182900 CSAH 130 - Participate in Brooklyn Blvd reconst at TH 169
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: Provisional Project
Funding Completion: Provisional Project

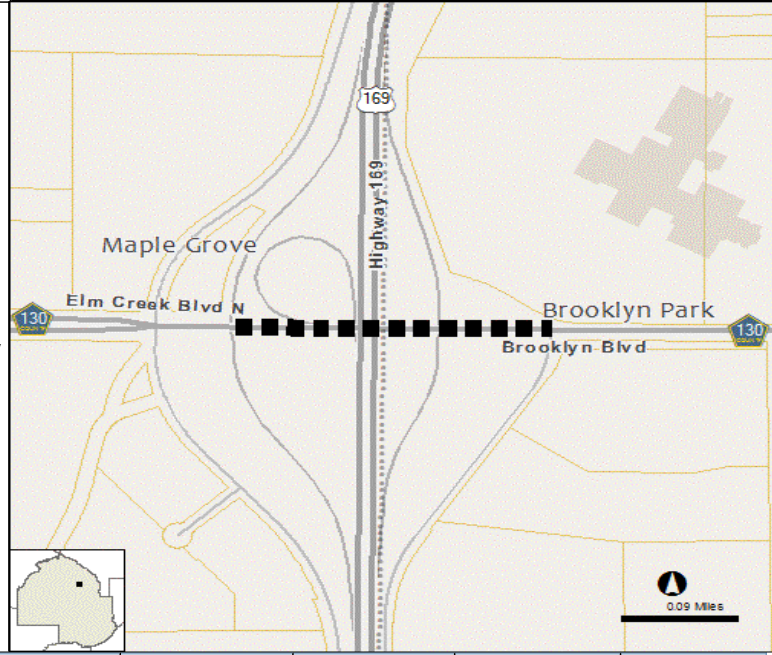
Summary:
 Participate in Maple Grove's Project along Brooklyn Boulevard (CSAH 130) at TH 169 in the Cities of Brooklyn Park and Maple Grove.

Purpose & Description:
 The existing interchange does not provide adequate traffic operations for users accessing TH 169. There are currently no dedicated left-turn lanes provided on Brooklyn Boulevard (CSAH 130) which causes significant congestion and driver discomfort. The TH 169 ramps include temporary traffic signal systems which are often unreliable and do not provide adequate visibility to drivers. Additionally, the signalized intersection at Brooklyn Boulevard (CSAH 130) and Jefferson Highway is located within close proximity to the ramp interchange, which often increases congestion. This area experiences heavy truck volumes due to the surrounding industrial land uses, therefore, it is necessary to accommodate freight turning movements and ensure adequate accessibility to major roadways.

MnDOT, Hennepin County, and Brooklyn Park conducted a feasibility study along the TH 169 corridor in 1998. The study recommended a series of improvements along TH 169, and included significant modifications to the Brooklyn Boulevard (CSAH 130) at TH 169 interchange to address safety and capacity concerns. Similar improvements have been implemented along TH 169 at 85th Avenue (CSAH 109) and at 93rd Avenue (CSAH 30) in the last ten years that have provided significant benefits to users on both the state and county roadway systems.

It is anticipated that this project would modify the existing interchange to provide dedicated turn lanes, replace the existing temporary signal systems, relocate the existing Brooklyn Boulevard (CSAH 130) / Jefferson Highway Intersection, and provide a multi-use trail along the south side of the roadway to connect users between Brooklyn Park and Maple Grove.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	3,000,000	3,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	3,000,000	3,000,000

Project Name: 2182900 CSAH 130 - Participate in Brooklyn Blvd reconst at TH 169				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping:								
Design:								
Procurement:								
Construction:								
Completion:								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:		0						
Annual Impact for all other Depts:		0						
Total		0						
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2181800 CSAH 146 - Replace Bridge #90623 over Luce Line Trail
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

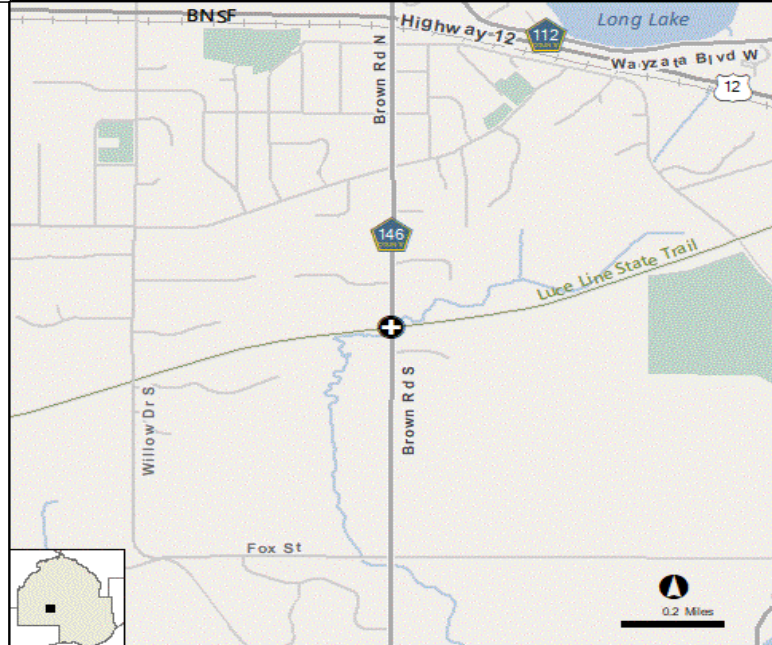
Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Replace Bridge 90623 along CSAH 146 (Brown Rd) over the Luce Line Regional Trail in Orono.

Purpose & Description:
 The existing bridge, built in 1955, is a timber structure with a concrete deck. The bridge includes weight restrictions, introduced in 2014, that prohibit certain types of commercial vehicles. The timber material throughout the structure has experienced advanced deterioration. The structure has reached the end of its service life and must be replaced.

The proposed bridge is expected to improve safety for all modes of travel. It will also remove a weight restriction on an important link through the Lake Minnetonka area.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	440,000	440,000
Construction	-	-	-	-	-	-	-	-	4,380,000	4,380,000
Consulting	-	-	-	-	-	-	-	-	1,100,000	1,100,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	2,190,000	2,190,000
Total	-	-	-	-	-	-	-	-	8,110,000	8,110,000

Project Name: 2181800 CSAH 146 - Replace Bridge #90623 over Luce Line Trail				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Participate in Roger's Project along Fletcher Lane (CSAH 150) from Valley Drive to CSAH 81 in the City of Rogers.

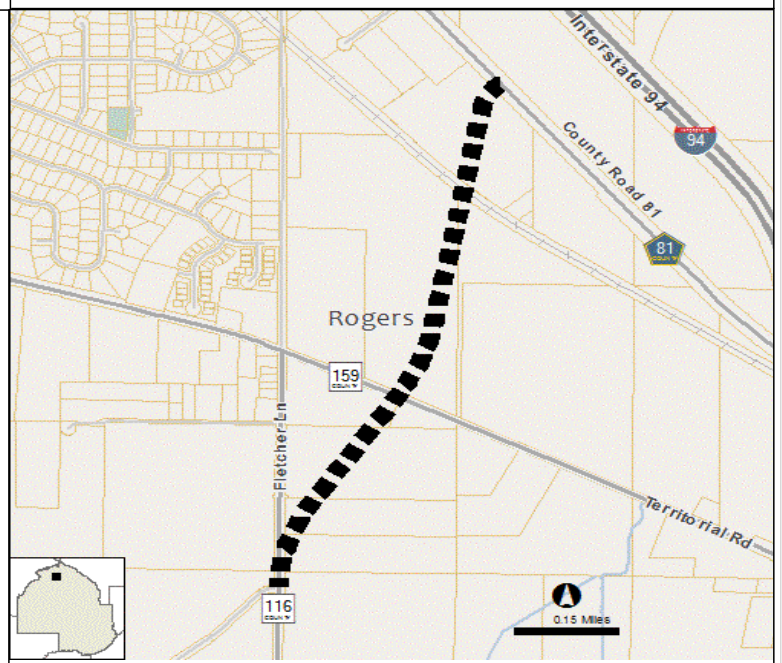
Purpose & Description:
 Downtown Rogers experiences relatively high traffic volumes during the afternoon rush hour caused by vehicles desiring to access I-94. There is a six-mile gap in ramp access along I-94, requiring vehicles to travel long distances on local streets prior to entering I-94. The CR 116 at CR 159 intersection experiences significant congestion in the afternoon caused by vehicles travelling to TH 101 to access I-94 in Rogers.

The proposed project would construct a new bypass of the area known as "Fletcher", which is located at the intersection of CR 116 and CR 159. The new roadway would begin just north of Valley Drive and extend northeasterly CSAH 81. The purpose of this project is to divert traffic from the CR 116 at CR 159 intersection that offers limited visibility due to buildings within close proximity to the road. Additionally, this project will benefit the City of Rogers by redirecting traffic onto CSAH 81, and thereby, removing regional through traffic from their downtown area along Main Street (CSAH 150).

It is anticipated that once the Fletcher Bypass is constructed, the county would transfer the jurisdiction of Main Street (CSAH 150) to the City of Rogers. The CSAH mileage would then be transferred from Main Street (CSAH 150) to the new Fletcher bypass route. When the transfer occurs, it's assumed that the new Fletcher bypass route would be designated as the new CSAH 150.

The project is a high priority for the City of Rogers as they have sought federal funding the past, however, have not been successful.

This is a provisional project dependent on the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	900,000	900,000
Construction	-	-	-	-	-	-	-	-	4,500,000	4,500,000
Consulting	-	-	-	-	-	-	-	-	900,000	900,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	900,000	900,000
Total	-	-	-	-	-	-	-	-	7,200,000	7,200,000

Project Name: 2021000 CSAH 150 - Construct Fletcher Bypass to CSAH 81				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: Provisional Project: If the current CSAH 150 mileage is transferred to the new Fletcher by-pass there would be no impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	5,440,000	5,440,000
Administrator Proposed	-	-	-	-	-	-	5,440,000	5,440,000
CBTF Recommended	-	-	-	-	-	-	5,440,000	5,440,000
Board Approved Final	-	-	-	-	-	-	5,440,000	5,440,000

Project Name: 2176400 CSAH 152 - Replace Bridge #91333 over Bassett Creek
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

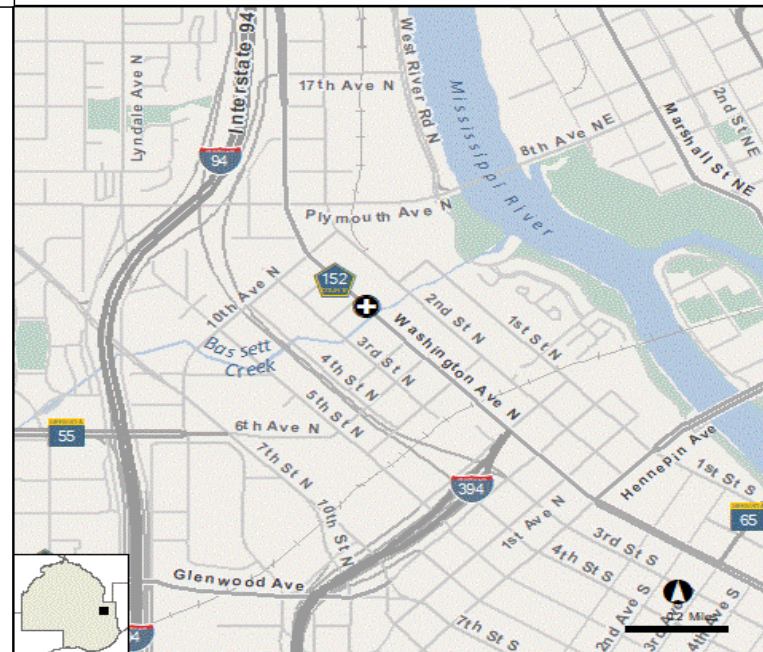
Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Replace Bridge 91333 along CSAH 152 (Washington Ave) over Bassett Creek in Minneapolis.

Purpose & Description:
 The existing bridge, built in 1923, is classified as Structurally Deficient based on the condition of its primary structural elements. The nearly 100-year old masonry arch is experiencing advanced deterioration and has reached the end of its service life.

The structure is located in the busy North Loop district of Minneapolis. Washington Avenue is a critical connection to downtown Minneapolis.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	310,000	310,000
Construction	-	-	-	-	-	-	-	-	3,130,000	3,130,000
Consulting	-	-	-	-	-	-	-	-	780,000	780,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	1,570,000	1,570,000
Total	-	-	-	-	-	-	-	-	5,790,000	5,790,000

Project Name: 2176400 CSAH 152 - Replace Bridge #91333 over Bassett Creek				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping:								
Design:								
Procurement:								
Construction:								
Completion:								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:		0						
Annual Impact for all other Depts:		0						
Total		0						
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: Provisional Project
Funding Completion: Provisional Project

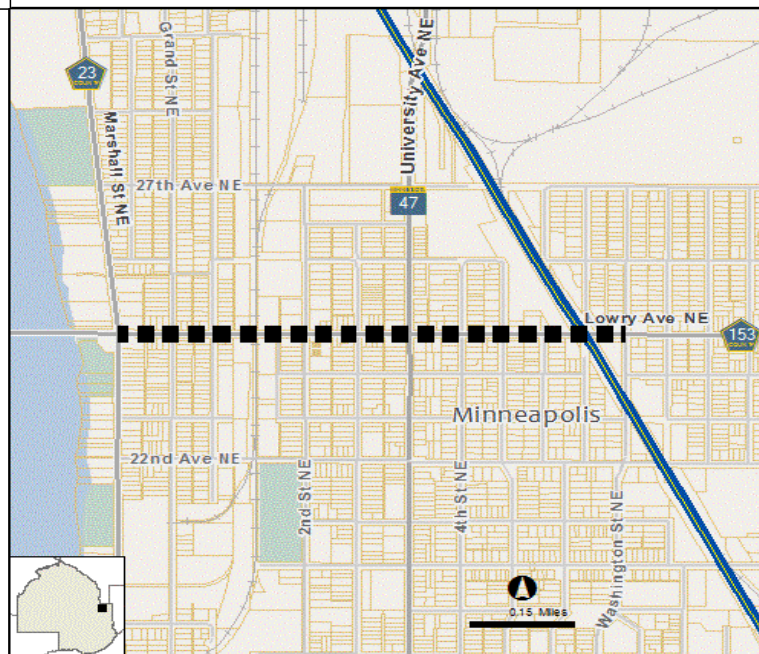
Summary:
 Reconstruct Lowry Avenue NE (CSAH 153) from Marshall Street NE (CSAH 23) to Washington Street NE in the City of Minneapolis.

Purpose & Description:
 The existing roadway (last reconstructed in 1968) has reached the end of its useful life. The segment between Marshall Street NE (CSAH 23) and Grand Street NE is in especially poor condition and warrants replacement. There is an existing Burlington Northern Santa Fe (BNSF) Rail Bridge that extends over Lowry Avenue NE (CSAH 153) near 7th Street NE. The bridge structure is not adequate; providing enough space underneath for one vehicle lane in each direction, which causes an unnecessary convergence of vehicle lanes. Additionally, the pavement extends over the gutter pan, and therefore, reducing the safety and drainage benefits provided by the curb. Furthermore, the sidewalk is located adjacent to the roadway, includes various obstructions within the walking route (such as fire hydrants, utility poles, and signs), and exhibits steep slopes. These sidewalk characteristics result in poor accommodates for pedestrians, especially those with disabilities.

Community Works completed the Lowry Avenue NE Framework Plan in 2015 that included both community engagement and a thorough planning process to identify corridor needs in terms of mobility and development potential. There were two main themes that ensued from the study. First, the need to create a more pedestrian friendly environment, and second, to make significant improvements at the University Avenue NE (TH 47) and Central Avenue NE (TH 65) intersections.

The proposed project would include new pavement, curb, storm water utilities, sidewalk, ADA accommodations, and traffic signals. It is anticipated that a boulevard area will be constructed to provide streetscaping, separate pedestrians from the roadway, and provide adequate space for signs and snow storage. Staff is currently analyzing various roadway configurations to determine if a three-lane configuration can be implemented. Additionally, this project would include improvements to the intersection at University Avenue NE (TH 47) which has been identified as a high priority from the Lowry Avenue NE Framework Plan. This is Phase II of capital improvements recommended for the Lowry Avenue NE corridor.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	1,044,000	1,044,000
Construction	-	-	-	-	-	-	-	-	5,220,000	5,220,000
Consulting	-	-	-	-	-	-	-	-	1,044,000	1,044,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	2,610,000	2,610,000
Total	-	-	-	-	-	-	-	-	9,918,000	9,918,000

Project Name: 2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	9,344,000	9,344,000
Administrator Proposed	-	-	-	-	-	-	9,344,000	9,344,000
CBTF Recommended	-	-	-	-	-	-	9,344,000	9,344,000
Board Approved Final	-	-	-	-	-	-	9,344,000	9,344,000

Project Name: 2140900 CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Reconstruct Lowry Avenue NE (CSAH 153) from Washington Street NE to Johnson Street NE in the City of Minneapolis.

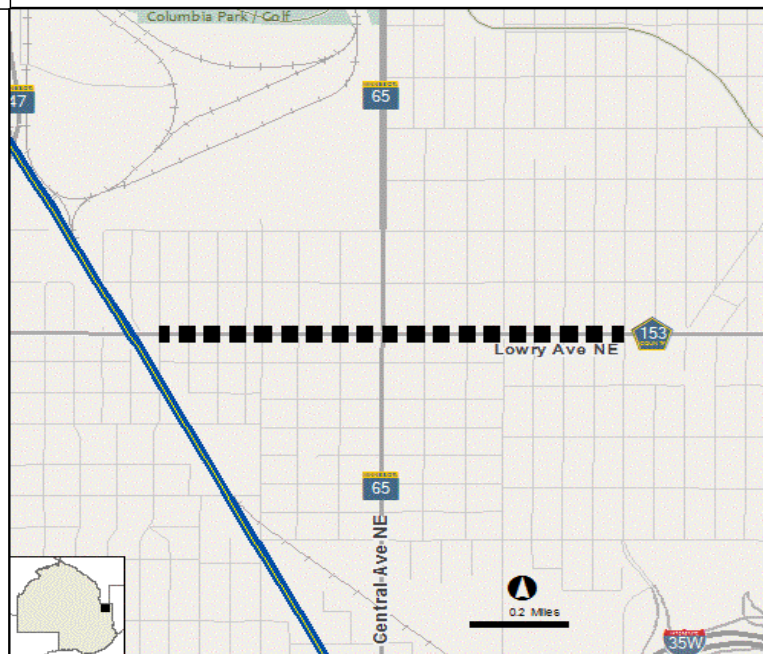
Purpose & Description:
 The existing roadway (last reconstructed in 1968) has reached the end of its useful life. The pavement extends over the gutter pan, and therefore, reducing the safety and drainage benefits provided by the curb. Furthermore, the sidewalk is located adjacent to the roadway, includes various obstructions within the walking route (such as fire hydrants, utility poles, and signs), and exhibits steep slopes. These sidewalk characteristics result in poor accommodates for pedestrians, especially those with disabilities.

Community Works completed the Lowry Avenue NE Framework Plan in 2015 that included both community engagement and a thorough planning process to identify corridor needs in terms of mobility and development potential. There were two main themes that ensued from the study. First, the need to create a more pedestrian friendly environment, and second, to make significant improvements at the University Avenue NE (TH 47) and Central Avenue NE (TH 65) intersections.

The proposed project would include new pavement, curb, storm water utilities, sidewalk, ADA accommodations, and traffic signals. It is anticipated that a boulevard area will be constructed to provide streetscaping, separate pedestrians from the roadway, and provide adequate space for signs and snow storage. Staff is currently analyzing various roadway configurations to determine the recommended environment the accommodate users. Additionally, this project would include improvements to the intersection at Central Avenue NE (TH 65) which has been identified as the top priority from the Lowry Avenue NE Framework Plan. This is Phase I of capital improvements recommended for the Lowry Avenue NE corridor.

Community Works is currently working with the City of Minneapolis to complete necessary land acquisition activities at the intersection of Lowry Avenue NE/Central Avenue NE (TH 65) that is required in order to improve safety and mobility for all users.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	1,368,000	1,368,000
Construction	-	-	-	-	-	-	-	-	6,840,000	6,840,000
Consulting	-	-	-	-	-	-	-	-	1,368,000	1,368,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	3,420,000	3,420,000
Total	-	-	-	-	-	-	-	-	12,996,000	12,996,000

Project Name: 2140900 CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	15,776,000	15,776,000
Administrator Proposed	-	-	-	-	-	-	15,776,000	15,776,000
CBTF Recommended	-	-	-	-	-	-	15,776,000	15,776,000
Board Approved Final	-	-	-	-	-	-	15,776,000	15,776,000

Project Name: 2142400 CSAH 156 - Reconst Winnetka Ave fr TH 55 to Medicine Lk Rd
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

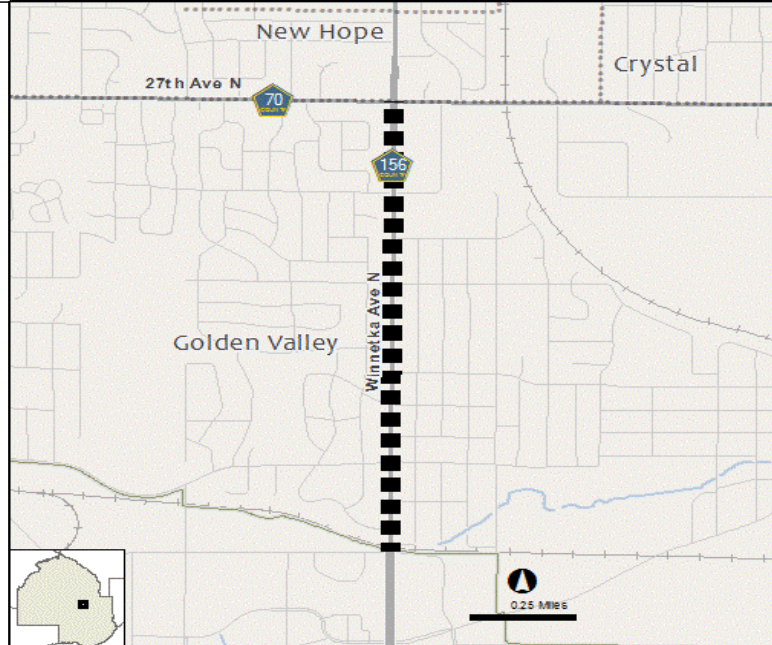
Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Reconstruct Winnetka Avenue (CSAH 156) from TH 55 to Medicine Lake Road (CSAH 70) in the City of Golden Valley.

Purpose & Description:
 CenterPoint Energy is planning to replace its gas main along this corridor (as part of its Belt Line Project), which would require significant work within the roadway. CenterPoint Energy typically performs work in two phases. Phase I includes the installation of the natural gas distribution main, while Phase II includes the restoration of the areas impacted by construction (which typically includes the roadway). Therefore, an opportunity presents itself for the county to perform reconstruction activities at the same time as utility upgrades to reduce impacts to the community. Staff anticipates that capital activities would occur along the segment between Orkla Drive and Medicine Lake Road (CSAH 70) based on the existing age (last reconstructed in 1976) and condition of the roadway.

The proposed project would include new pavement, curb, storm water utilities, sidewalk, ADA accommodations, and traffic signals. In 2015 the roadway configuration along Winnetka Avenue (CSAH 156), between Phoenix Street and 23rd Avenue, was converted from a four-lane to a three-lane as part of a paving project to reduce rear-end and left-turn related crashes. Additionally, the new configuration provided separation between the vehicle lanes and the sidewalk to increase comfort for pedestrians. However, the project did not replace or upgrade any assets beyond the pavement surface.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	1,860,000	1,860,000
Construction	-	-	-	-	-	-	-	-	9,300,000	9,300,000
Consulting	-	-	-	-	-	-	-	-	1,860,000	1,860,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	4,650,000	4,650,000
Total	-	-	-	-	-	-	-	-	17,670,000	17,670,000

Project Name: 2142400 CSAH 156 - Reconst Winnetka Ave fr TH 55 to Medicine Lk Rd				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	20,435,000	20,435,000
Administrator Proposed	-	-	-	-	-	-	20,435,000	20,435,000
CBTF Recommended	-	-	-	-	-	-	20,435,000	20,435,000
Board Approved Final	-	-	-	-	-	-	20,435,000	20,435,000

Project Name: 2174300 CSAH 158 Vernon Ave - Reconst fr 53rd St to TH 100
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: Provisional Project
Funding Completion: Provisional Project

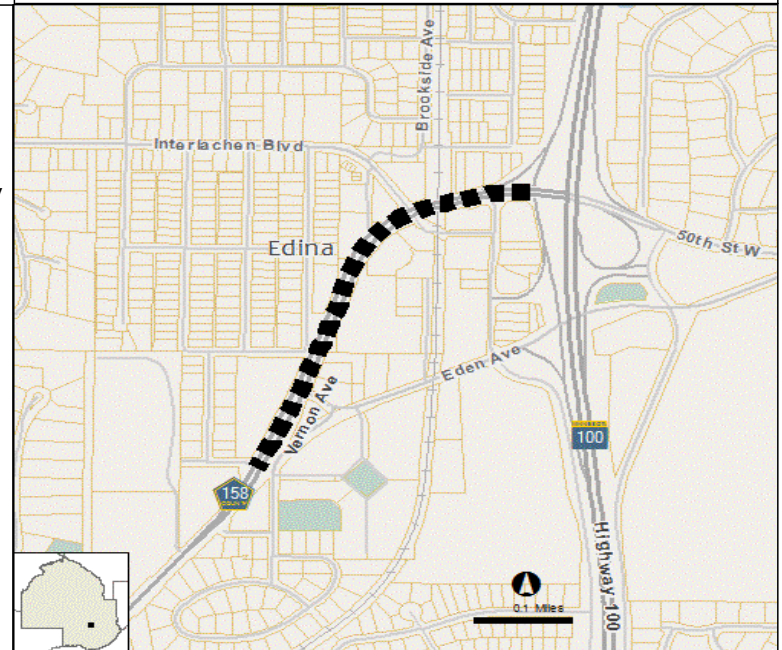
Summary:
 Reconstruct Vernon Avenue (CSAH 158) from 53rd Street to TH 100 in the City of Edina.

Purpose & Description:
 The existing roadway is nearing the end of its useful life (last reconstructed in 1971) and warrants replacement to address aging infrastructure. The land use on the west side of Vernon Avenue (CSAH 158) is primarily residential, while it shifts to commercial on the east side that includes many popular destinations (Jerry's Foods, Walgreens, and Starbucks). A sidewalk gap exists along the northern half of the project that is not common to encounter along a county roadway in suburban areas. Additionally, the locations of existing bus stops are less than ideal in terms of pedestrian comfort and transit service operations. Furthermore, the intersection at Interlachen Boulevard experiences regular congestion due to a poor intersection design that does not include adequate turn lanes for the demand.

The City of Edina completed its Grandview District Transportation Study in 2016 that evaluated potential roadway improvements development opportunities for the area surrounding Vernon Avenue (CSAH 158) near TH 100. The purpose of the study was to guide staff in transforming the area as opportunities for re-development arise. The study specifically recommended significant improvements to Vernon Avenue (CSAH 158) to better accommodate all transportation modes given the lack of adequate pedestrian and bicycle facilities.

The proposed project would include new pavement, curb, storm water utilities, sidewalk, ADA accommodations, and traffic signals. Staff will need to perform further traffic analysis when evaluating potential roadway configurations given the relatively high traffic volumes (greater than 15,000 vehicles per day) and high demand at TH 100. An opportunity exists to coordinate project activities with an upcoming bridge replacement (CP 2176600) that is also identified as a Provisional Project within the 2019-2023 Transportation Capital Improvement Program.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	868,000	868,000
Construction	-	-	-	-	-	-	-	-	4,340,000	4,340,000
Consulting	-	-	-	-	-	-	-	-	868,000	868,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	2,170,000	2,170,000
Total	-	-	-	-	-	-	-	-	8,246,000	8,246,000

Project Name: 2174300 CSAH 158 Vernon Ave - Reconst fr 53rd St to TH 100				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	6,293,000	6,293,000
Administrator Proposed	-	-	-	-	-	-	6,293,000	6,293,000
CBTF Recommended	-	-	-	-	-	-	6,293,000	6,293,000
Board Approved Final	-	-	-	-	-	-	6,293,000	6,293,000

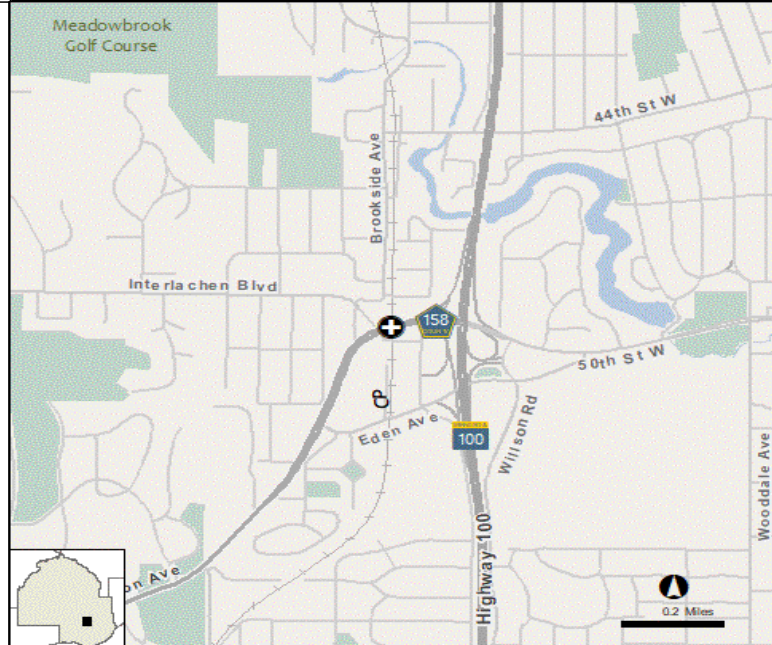
Project Name: 2176600 CSAH 158 - Replace Bridge #4510 over CP Rail	Funding Start: Provisional Project
Major Program: Public Works	Funding Completion: Provisional Project
Department: Transportation Provisional Roads & Bridges Projects	

Summary:
 Replace Bridge 4510 along CSAH 158 (Vernon Ave) over CP Rail in Edina.

Purpose & Description:
 The existing bridge, built in 1927, is classified as Structurally Deficient based on the condition of its primary structural elements. The bridge is a three-span concrete slab bridge that crosses CP Railroad. The concrete slab has cracks and spalls that have resulted in deterioration of the steel reinforcement. Because of the deterioration, the structure has been load posted, introduced in 2014, and cannot accommodate overweight vehicles and some permitted vehicles. If the bridge is not replaced, the structure will continue to deteriorate and weight restrictions will become more restrictive.

The proposed bridge is expected to improve safety for all modes of travel. The bridge is located adjacent to Hwy 100 and is an important link between the Cities of Minneapolis and Edina.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	3,150,000	3,150,000
Construction	-	-	-	-	-	-	-	-	7,880,000	7,880,000
Consulting	-	-	-	-	-	-	-	-	1,970,000	1,970,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	3,940,000	3,940,000
Total	-	-	-	-	-	-	-	-	16,940,000	16,940,000

Project Name: 2176600 CSAH 158 - Replace Bridge #4510 over CP Rail				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping:								
Design:								
Procurement:								
Construction:								
Completion:								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 2181500 CR 26 - Replace Bridge #90627 over Painter Creek
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

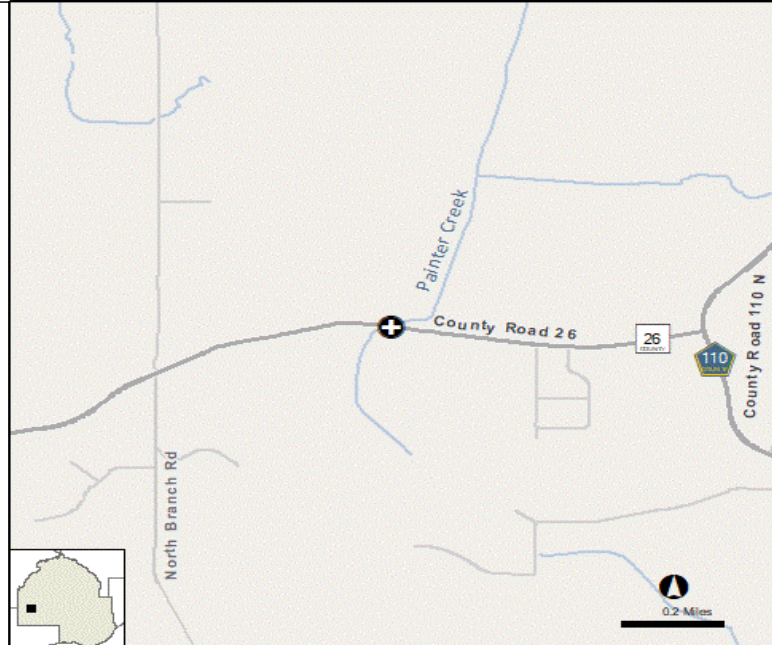
Funding Start: Provisional Project
Funding Completion: Provisional Project

Summary:
 Replace Bridge 90627 along CR 26 over Painter Creek in Minnetrista.

Purpose & Description:
 The existing bridge, built in 1941, is classified as Structurally Deficient based on the primary structural elements. The structure is a buried cast-in-place concrete box culvert. The box culvert has many areas with cracks and spalls in the concrete exposing the structural rebar and compromising the remaining concrete. The wingwalls have detached from the main structure and are being monitored. With continued deterioration, the bridge will become more susceptible to flooding and, as a result, may need repairs or weight restrictions.

CR 26 is an east-west route in Minnetrista.

This is a provisional project dependent upon the availability of funding.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	90,000	90,000
Construction	-	-	-	-	-	-	-	-	900,000	900,000
Consulting	-	-	-	-	-	-	-	-	230,000	230,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	450,000	450,000
Total	-	-	-	-	-	-	-	-	1,670,000	1,670,000

Project Name: 2181500 CR 26 - Replace Bridge #90627 over Painter Creek				Funding Start: Provisional Project				
Major Program: Public Works				Funding Completion: Provisional Project				
Department: Transportation Provisional Roads & Bridges Projects								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 1005639 PW Medina Communications Consolidation
Major Program: Public Works
Department: Transportation Facilities

Funding Start: 2018
Funding Completion: 2019

Summary:

This project will relocate and consolidate Transportation Operations Roads and Bridges Dispatch Operations Center and the Traffic Management Center (TMC) on the garage level of Public Works Facility (PWF) at 1600 Prairie Drive in Medina, Minnesota. Additionally, other garage level spaces will be remodeled and right-sized to make better use of the current available space.

Purpose & Description:

The Public Works Facility has had major operational changes since the facility opened in 1998, and some functions are not supported well by the current facility design. To reduce duplication of services and provide operating efficiencies, consolidation of the TMC and Roads and Bridges Dispatch Operations Center is needed. A new Operations Control Center will be developed with shared wall hung monitors in order to create better communication and collaboration between the existing stand-alone communications centers and free-up space for other uses. This new center will also enhance the capability of secure monitoring of existing public work facilities. Remodeling of the current Transportation Operations Sign Shop will allow for consolidation of these operations centers. Right sizing this space reflects the reduced volume and current procurement practices of the Sign Shop.

Furthermore, remodeling is needed as Hennepin County received a grant in 2017 from the Highway Safety Improvement Program (HSIP) for new Advanced Transportation Management System (ATMS) to replace the current Aries TMC system which is no longer supported by its manufacturer. The new ATMS system will provide system updates to the county's traffic signal communications infrastructure to facilitate monitoring and implementation of current transportation management technology to minimize congestion and improve system efficiency and safety. The consolidation of the operations centers will allow remodeling of the current Roads and Bridges Dispatch Operations Center to create a larger staff break room for drivers, this will create one space to support activities which prepare staff for their day and will also be used as a training room.

Additionally, Transportation Operations office staff on the first floor are currently remote from staff working daily on the garage level of the facility. This project will relocate the office staff to the garage level to increase communications and collaboration within the department. Implementation of Just in time delivery of goods to the warehouse will free-up space to allow for an expansion.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO	3,000,000	209,754	2,790,246	2,000,000	-	-	-	-	-	5,000,000
Total	3,000,000	209,754	2,790,246	2,000,000	-	-	-	-	-	5,000,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	2,153,000	-	2,153,000	588,000	-	-	-	-	-	2,741,000
Consulting	403,000	290,113	112,887	251,000	-	-	-	-	-	654,000
Equipment	156,000	-	156,000	357,000	-	-	-	-	-	513,000
Furnishings	129,000	-	129,000	619,000	-	-	-	-	-	748,000
Other Costs	18,000	-	18,000	6,000	-	-	-	-	-	24,000
Contingency	141,000	-	141,000	179,000	-	-	-	-	-	320,000
Total	3,000,000	290,113	2,709,887	2,000,000	-	-	-	-	-	5,000,000

Project Name: 1005639 PW Medina Communications Consolidation				Funding Start: 2018				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Facilities								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	3,000,000	4,700,000	-	-	-	-	-	7,700,000
Administrator Proposed	3,000,000	2,000,000	-	-	-	-	-	5,000,000
CBTF Recommended	3,000,000	2,000,000	-	-	-	-	-	5,000,000
Board Approved Final	3,000,000	2,000,000	-	-	-	-	-	5,000,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Q1 2017				<p>In association with the development of the new Operations Control Center, security improvements will be made on four Public Works facility sites focusing on the addition of items such as: exterior cameras, exterior lighting and card readers at exterior entries to improve site and building envelope security. These locations will be Osseo Maintenance Station, Orono Maintenance Station, Bloomington Maintenance Station and Medina Public Works Facility.</p> <p>This request requires remodeling a portion of the garage level of PWF which contains a mixture of various Transportation Operations Departments and Emergency Management. The following areas will require remodeling all on the garage level:</p> <ul style="list-style-type: none"> • Consolidation of the Roads and Bridges Dispatch Center and the Traffic Management Center to the current Signal Shop area with an area of 1,350 USF. • Remodeling of the Sign Shop and Signal Shop for right sizing with an area of 7,390 USF. • Relocation of the Transportation Operations Office space to the current signal shop area and proposed addition. This will have an associated area of 2,271 USF of remodeling, plus 4,973 USF of addition for a total of 7,244 USF. • Remodeling of the former Dispatch Center and current Break Room to create a larger Break Room / Meeting Space and new entry vestibules with an area of 3,843 USF. • Remodeling of the former mechanical sump space for CMED Storage with an area of 895 USF. • Warehouse area workstation remodeling to protect from fumes and cold air, with an area of 880 USF. • Mezzanine above the former Signal Shop to accommodate a new AHU to serve the proposed addition, at 730 USF. • Relocation of Facility Services Workplace Safety Offices with an area of 195 USF. • New Large Conference Room in the former Sign Shop space with an area of 650 USF. <p>Total area of remodeling would be approximately 23,177 Gross Square Feet.</p>				
Design: Q3 2017								
Procurement: Q2 2018								
Construction: Q3 2018								
Completion: Q2 2019								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
To be determined.								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	3,000,000	2,000,000	-	-	-	-	5,000,000
Administrator Proposed	-	3,000,000	2,000,000	-	-	-	-	5,000,000
CBTF Recommended	-	3,000,000	2,000,000	-	-	-	-	5,000,000
Board Approved Final	-	3,000,000	2,000,000	-	-	-	-	5,000,000

Project Name: 1005640 PW Medina Office Remodeling
Major Program: Public Works
Department: Transportation Facilities

Funding Start: 2018
Funding Completion: 2020

Summary:
This project will address the first floor office space needs for departments that utilize the Public Works Facility (PWF) at 1600 Prairie Drive in Medina, Minnesota. The facility houses multiple Public Works departments and Emergency Management. Options include reconfiguration and consolidation of workspaces to increase workspace densities, creation of flexible and collaborative works spaces.

Purpose & Description:
Many of the programs that operate out of this facility are in need of updated and reconfigured office space. There is a shortage of workstations and storage space and the current office layout does not allow for future growth. Reconfiguration of the current layout will allow areas to consolidate space and increase capacity.

A concept plan completed by Facility Services in September of 2015 identified opportunities to create more office space. Currently all of the workstations in the building are the same size and shape (7.5'x10'), larger than necessary and larger than the current county standard workstations. Existing systems furniture is antiquated and parts hard to come by which makes rearranging existing furniture difficult. PWF was originally completed in 1998 and since that time major operations changes have occurred which are not supported by the current facility design. This project would represent the first significant upgrade to this facility.

This request requires remodeling much of the first floor of PWF which contains a mixture of open office work environment, enclosed offices and support space. Total area for remodeling or refresh is approximately 35,000 USF.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO	300,000	40,363	259,637	2,887,000	2,887,000	-	-	-	-	6,074,000
Total	300,000	40,363	259,637	2,887,000	2,887,000	-	-	-	-	6,074,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	2,273	(2,273)	1,678,000	1,678,000	-	-	-	-	3,356,000
Consulting	300,000	-	300,000	61,000	61,000	-	-	-	-	422,000
Equipment	-	-	-	229,000	229,000	-	-	-	-	458,000
Furnishings	-	38,180	(38,180)	574,000	574,000	-	-	-	-	1,148,000
Other Costs	-	-	-	35,000	35,000	-	-	-	-	70,000
Contingency	-	-	-	310,000	310,000	-	-	-	-	620,000
Total	300,000	40,453	259,547	2,887,000	2,887,000	-	-	-	-	6,074,000

Project Name: 1005640 PW Medina Office Remodeling				Funding Start: 2018				
Major Program: Public Works				Funding Completion: 2020				
Department: Transportation Facilities								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	300,000	2,887,000	2,887,000	-	-	-	-	6,074,000
Administrator Proposed	300,000	2,887,000	2,887,000	-	-	-	-	6,074,000
CBTF Recommended	300,000	2,887,000	2,887,000	-	-	-	-	6,074,000
Board Approved Final	300,000	2,887,000	2,887,000	-	-	-	-	6,074,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Q1-Q2 2017				The following is a breakdown of the spaces to be remodeled or refreshed:				
Design: Q3 2018				<ul style="list-style-type: none"> • First floor office environment remodeling of 21,800 USF includes 24 enclosed offices, 124 open office workstations and 27 support spaces including conference rooms, huddle spaces and various support spaces. Work will include new energy efficient LED lighting, new finishes and new fin tube radiation to replace the ceiling radiation heating system at the curved perimeter wall. • Support spaces across the main hall of 4,600 USF to provide minor remodeling for more efficient use of space. • Main hall refresh of 8,600 USF to provide better acoustics. New carpet on floor and vertical acoustic panels will provide needed acoustic treatment. 				
Procurement: Q1 2019								
Construction: Q3 2019								
Completion: Q1 2020								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
To be determined.				This project is a product of the Public Works Medina Office Remodeling and Operations Consolidation Study that was conducted in 2017. This study was funded by a prior capital project, Medina Public Works Facility Reconfiguration project (#1004436).				
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	300,000	5,400,000	-	-	-	-	5,700,000
Administrator Proposed	-	300,000	2,887,000	2,887,000	-	-	-	6,074,000
CBTF Recommended	-	300,000	2,887,000	2,887,000	-	-	-	6,074,000
Board Approved Final	-	300,000	2,887,000	2,887,000	-	-	-	6,074,000

Project Name: 1006385 PW Fuel Tank Replacements
Major Program: Public Works
Department: Transportation Facilities

Funding Start: 2019
Funding Completion: 2019

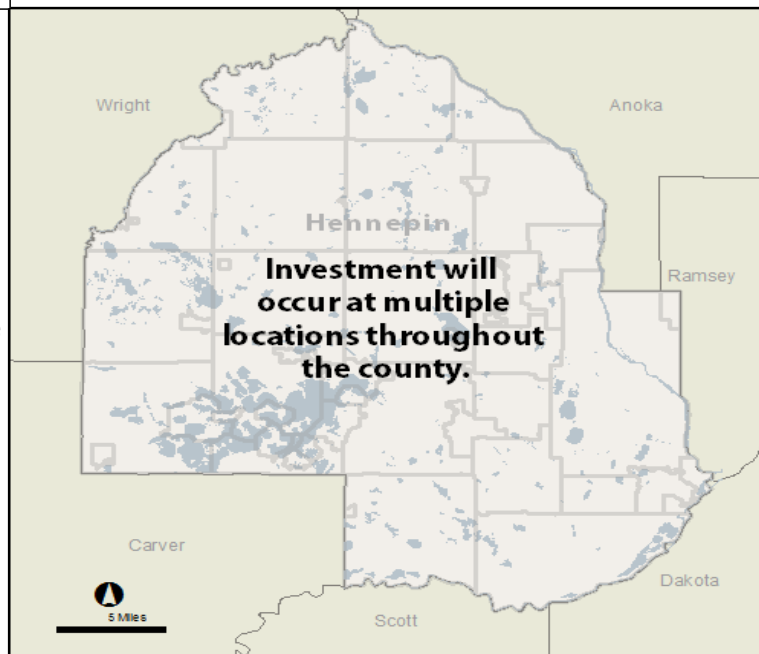
Summary:
 This project will add a diesel exhaust fluid (DEF) dispenser system at the fuel pumps at the Osseo Maintenance Station and at the 7th & Park Ave Maintenance Station.

Purpose & Description:
 A diesel exhaust fluid (DEF) dispenser system is an additive for diesel fuel required on trucks manufactured in 2010 or later to meet federal emission standards for diesel engines. DEF is sprayed into the exhaust stream of diesel vehicles to break down dangerous NOx emissions into harmless nitrogen and water. Most DEF fill-ups take place at the same time as you are getting diesel fuel as a truck will use approximately 1 gallon of DEF every 200 miles.

The following components of the project are pending further review and not included in this request at this time:

The Osseo Maintenance Station serves the north metro area as a satellite facility for Hennepin County road maintenance and plowing. The need for a newer fuel tank system is also required to dispense E85 (high blend ethanol) fuel. This fuel needs to be dispensed from a separate fuel tank, fuel line and dispensing system due to the content of the fuel and the potential for corrosive action within, this tank will be a (1) 6,000 Gallon double lined storage tank system, fuel line using a blender style fuel dispenser. In addition, (1) 12,000 Gallon double lined unleaded fuel tank system and a double lined fuel line to a new blender fuel dispenser (pump) and (1) 12,000 Gallon double lined diesel fuel tank system and a double lined fuel line to a new blender fuel dispenser (pump). A new concrete pump island and concrete paving. A fuel island canopy for weather protection is also requested.

The 7th & Park Ave Maintenance Station is located downtown in the HCMC Parking ramp, it fuels and maintains HCMC Ambulances and fuels County vehicles. Work at the 7th & Park Ave station would replace the aging fuel tank and line systems and replace those with (2) 12,000 Gallon double lined fuel tanks with double lined fuel lines to the recently replaced fuel dispensing stations (pumps). An option to replacement at this location would be to abandon the (2) existing single lined fuel tank systems by adding foam. This location would still be used as a vehicle maintenance station with no fuel available. (Note if HCME builds a new Psychiatric Building, then this alternative could be pursued.) Part of this project would also replace an aging 600 Gallon single lined used oil storage tank with a new 600 Gallon double lined used oil storage tank to meet current industry standards.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Enterprise Income	-	-	-	230,000	-	-	-	-	-	230,000
Total	-	-	-	230,000	-	-	-	-	-	230,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	28,000	-	-	-	-	-	28,000
Consulting	-	-	-	6,000	-	-	-	-	-	6,000
Equipment	-	-	-	175,000	-	-	-	-	-	175,000
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	21,000	-	-	-	-	-	21,000
Total	-	-	-	230,000	-	-	-	-	-	230,000

Project Name: 1006385 PW Fuel Tank Replacements				Funding Start: 2019				
Major Program: Public Works				Funding Completion: 2019				
Department: Transportation Facilities								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	1,235,000	-	-	-	-	-	1,235,000
Administrator Proposed	-	230,000	1,005,000	-	-	-	-	1,235,000
CBTF Recommended	-	230,000	-	-	-	-	-	230,000
Board Approved Final	-	230,000	-	-	-	-	-	230,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 4th Qtr 2018				<p>A diesel exhaust fluid (DEF) dispenser system is an additive for diesel fuel required on trucks manufactured in 2010 or later to meet federal emission standards for diesel engines. DEF is sprayed into the exhaust stream of diesel vehicles to break down dangerous NOx emissions into harmless nitrogen and water. Most DEF fill-ups take place at the same time as you are getting diesel fuel as a truck will use approximately 1 gallon of DEF every 200 miles.</p> <p>The following components of the proejct are pending further review and not included in this request at this time:</p> <p>The Osseo Maintenance Station serves the north metro area as a satellite facility for Hennepin County road maintenance and plowing. Both large snow removal and road maintenance truck use diesel fuel to operate and the remaining vehicles use unleaded gasoline to operate. The existing fuel tank system consists of (3) 12,000 Gallon single lined fuel tanks and single lined fuel lines to older dispensing stations. This system was installed in 1985 and does not meet current industry standards.</p> <p>The 7th & Park Ave Maintenance Station is located downtown in the HCMC Parking ramp, it fuels and maintains HCMC Ambulances and fuels County vehicles. This location is the on the main level of an existing parking ramp with limited vertical access and narrow drive lanes. The existing fuel tanks system consists of (2) 12,000 Gallon single lined fuel tanks (one for diesel and one for unleaded fuel), single lined fuel lines to recently replace blended fuel dispensing stations (pumps).</p> <p>The estimated cost breakdown is as follows:</p> <ul style="list-style-type: none"> • Osseo Maintenance Station \$555,000 • 7th & Park Ave Maintenance Station \$450,000 • Diesel Exhaust Fluid pumps (6 locations) \$230,000 <p>RESOLUTION NO. 18-0388R1 (12/11/18): #22. That the 2020 component of the 2019-2023 Capital Improvement Program be reduced by \$1,005,000 to remove out year funding for the Public Works Fuel Tank Replacements project (CP 1006385);</p>				
Design: 1st Qtr 2019								
Procurement: 2nd Qtr 2019								
Construction: 3rd Qtr 2019								
Completion: 3rd Qtr 2019								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
To be determined.								
Changes from Prior CIP: This is a new project request. This is an order of magnitude estimate based on a high level project scoping effort with a consultant, professional cost estimator and internal project team. Costs most likely will be revised upward or downward upon completion of a more detailed scoping effort and a forensic review of existing facility conditions.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 1005876 HC Southwest Light Rail Transit
Major Program: Public Works
Department: Transportation Sales Tax & Development

Funding Start: 2018
Funding Completion: 2023

Summary:

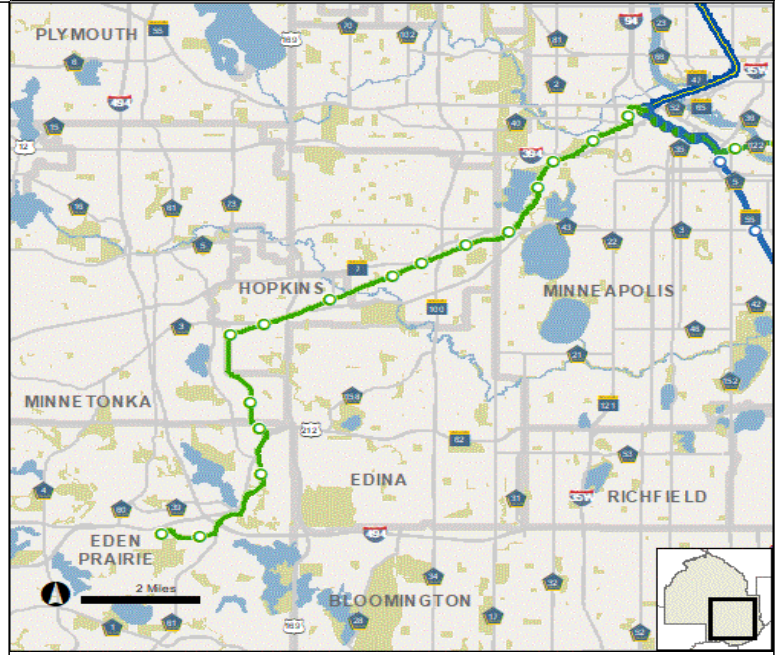
The Southwest Light Rail Transit (LRT) project (METRO Green Line Extension) will operate on a route from downtown Minneapolis through the communities of St. Louis Park, Hopkins, Minnetonka, and Eden Prairie, passing in close proximity to Edina. The line will include 16 new stations and will be part of an integrated transit system, including connections to the METRO Blue Line, the Northstar Commuter Rail line, many bus routes, and proposed future transitways. At Target Field Station in Minneapolis, Green Line Extension trains will continue along the METRO Green Line, providing one-seat rides to the University of Minnesota, State Capitol area and downtown St. Paul.

Purpose & Description:

Southwest light rail will add system capacity in an area of high travel demand, respond to travel demand created by existing and planned residential and employment growth, and provide a competitive travel option that will attract choice riders and serve transit dependent populations (people who rely on public transportation).

Southwest light rail will improve access and mobility to the jobs and activity centers both to/from the Minneapolis central business district for the traditional work trip as well as along the entire 15-mile line for reverse-commute trips to the expanding suburban employment centers. The competitive travel time for the Southwest Transitway is attributed to the diagonal nature of the line compared to the north-south/east-west orientation of the roadway network.

NOTE: The project budget only shows the county's share of project costs. Additional contributions are anticipated from: Federal sources of \$928.8 million, Counties Transit Improvement Board at \$217.4 million, Hennepin County Regional Railroad Authority of \$199.5 million, and other sources of \$64.3 million for a total estimated project cost of \$2.003 billion.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Transpo Sales & Use Tax	-	-	-	74,770,000	39,172,000	18,135,914	10,000,000	4,368,000	-	146,445,914
Bonds - Revenue	100,000,000	-	100,000,000	139,076,000	108,565,000	72,505,086	26,361,000	-	-	446,507,086
Transfer from other Funds	-	15,851,586	(15,851,586)	-	-	-	-	-	-	-
Total	100,000,000	15,851,586	84,148,414	213,846,000	147,737,000	90,641,000	36,361,000	4,368,000	-	592,953,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	25,544,254	(25,544,254)	-	-	-	-	-	-	-
Construction	100,000,000	17,205,258	82,794,742	213,846,000	147,737,000	90,641,000	36,361,000	4,368,000	-	592,953,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	100,000,000	42,749,512	57,250,488	213,846,000	147,737,000	90,641,000	36,361,000	4,368,000	-	592,953,000

Project Name: 1005876 HC Southwest Light Rail Transit				Funding Start: 2018				
Major Program: Public Works				Funding Completion: 2023				
Department: Transportation Sales Tax & Development								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	100,000,000	216,426,000	145,157,000	90,641,000	36,361,000	4,368,000	-	592,953,000
Administrator Proposed	100,000,000	213,846,000	147,737,000	90,641,000	36,361,000	4,368,000	-	592,953,000
CBTF Recommended	100,000,000	213,846,000	147,737,000	90,641,000	36,361,000	4,368,000	-	592,953,000
Board Approved Final	100,000,000	213,846,000	147,737,000	90,641,000	36,361,000	4,368,000	-	592,953,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Project Development: 2011 - 2016				NOTE: "Bonds - Revenue" is intended to be bonded indebtedness funded with Transportation Sales and Use Tax collections.				
Design: 2016 - 2018				September 2011: The Federal Transit Administration approves the project to begin the Preliminary Engineering phase of work. The project transitions from Hennepin County Regional Railroad Authority to the Metropolitan Council.				
Procurement:				August 2014: In the municipal consent process, a requirement under state law, Hennepin County and cities along the route approve preliminary design plans for the project.				
Construction: 2019 - 2023				2016: The Federal Transit Administration issues its Record of Decision and approves the project to enter the Engineering phase of work.				
Completion:				June 2017: Hennepin County Board Resolution 17-0207 authorized a number of actions, including: 1) imposition of a new transportation sales and use tax at a rate of one-half percent and an excise tax of \$20 per motor vehicle effective October 1, 2017; and 2) approval of the Sales and Use Transportation Tax Implementation Plan. The Plan identifies the Green Line Extension project as being eligible for capital and operating funding from the County's new Transportation Tax.				
Project's Effect on Annual Operating Budget:				May 2018: The Metropolitan Council approved a new project budget of \$2.003 billion. Hennepin County Board Resolution 18-0222 approved a total county funding share of \$592,953,000; subject to certain conditions.				
Estimated net annual operating subsidy to be paid with county collected Transportation Sales and Use Tax, likely to begin in 2023:				November 2018: The Federal Transit Administration issues a Letter of No Prejudice to the Metropolitan Council, which permits \$187,336,000 of construction expenditures prior to execution of a federal CIG grant. The Metropolitan Council awards the civil construction contract to Lunda/C.S. McCrossan.				
Annual Impact for Requesting Department: 28,900,000				2019: The Metropolitan Council plans to apply for \$928.9 million of federal funding through the Federal Transit Administration's Capital Improvement Grant program.				
Annual Impact for all other Depts: 0								
Total 28,900,000								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
The budget now reflects the county's total anticipated financial commitment to the project. The 2018-2022 CIP included an estimated amount only for the 2018 Capital Budget.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	100,000,000	-	-	-	-	-	100,000,000
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	100,000,000	-	-	-	-	-	100,000,000

Project Name: 1005877 HC Bottineau Light Rail Transit
Major Program: Public Works
Department: Transportation Sales Tax & Development

Funding Start: 2018
Funding Completion: 2023

Summary:

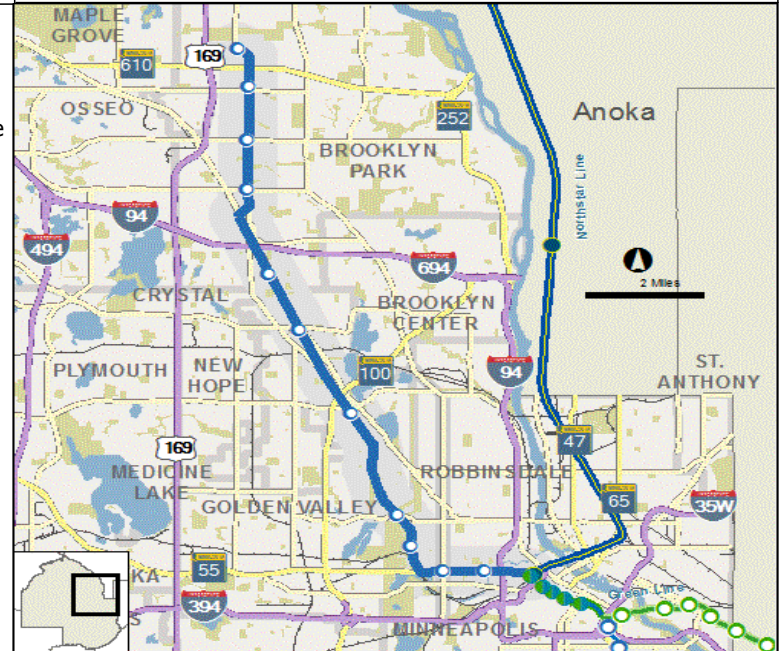
The METRO Blue Line Extension (LRT) will operate northwest from downtown Minneapolis through north Minneapolis, Golden Valley, Robbinsdale, Crystal and Brooklyn Park, drawing riders northwest of Brooklyn Park. The light rail alignment is primarily at-grade and will have 11 new stations in addition to Target Field Station. The line will interline with the METRO Blue Line and connect Minneapolis and the region's northwestern communities with existing LRT on the METRO Green Line, future LRT on the METRO Green Line Extension, bus rapid transit on the METRO Orange Line, the Northstar commuter rail line and local and express bus routes.

Purpose & Description:

The Bottineau light rail project is needed to effectively address long-term regional transit mobility and local accessibility needs while providing efficient, travel-time competitive transit service that supports economic development goals and objectives of local, regional, and statewide plans.

Due to continued increase in travel demand coupled with few highway capacity improvements planned for regional roadways in this area, congestion is expected to worsen by 2030. While transit investment is recognized regionally as one of the key strategies for managing congestion, transit would offer many other benefits to address the needs of Bottineau light rail-area residents and businesses. Residents and businesses in the Bottineau light rail project area need improved access to the region's activity centers to fully participate in the region's economy. Access to jobs in downtown Minneapolis and northbound reverse commute transit options to serve jobs in the growing suburban centers are crucial to continued economic vitality. Current transit options in the Bottineau light rail project area offer a limited number of travel-time competitive alternatives to the single-occupant vehicle. Without major transit investments, it will be difficult to effectively meet the transportation needs of people and businesses in the corridor, manage highway traffic congestion in the project area, and achieve the region's 2030 goal, as identified in the Metropolitan Council's 2030 Transportation Policy Plan as doubling transit ridership by 2030.

NOTE: The project budget only shows the county's share of project costs. Additional contributions are anticipated from: Federal sources of \$752.7 million, Counties Transit Improvement Board at \$85.6 million, Hennepin County Regional Railroad Authority of \$149.6 million, and other sources of \$17.4 million for a total estimated project cost of \$1.536 billion.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Transpo Sales & Use Tax	-	-	-	8,000,000	30,000,000	40,000,000	50,000,000	16,800,000	-	144,800,000
Bonds - Revenue	36,000,000	-	36,000,000	27,000,000	129,000,000	154,800,000	38,500,000	-	-	385,300,000
Transfer from other Funds	-	2,694,667	(2,694,667)	-	-	-	-	-	-	-
Total	36,000,000	2,694,667	33,305,333	35,000,000	159,000,000	194,800,000	88,500,000	16,800,000	-	530,100,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	36,000,000	2,694,667	33,305,333	35,000,000	159,000,000	194,800,000	88,500,000	16,800,000	-	530,100,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	36,000,000	2,694,667	33,305,333	35,000,000	159,000,000	194,800,000	88,500,000	16,800,000	-	530,100,000

Project Name: 1005877 HC Bottineau Light Rail Transit				Funding Start: 2018				
Major Program: Public Works				Funding Completion: 2023				
Department: Transportation Sales Tax & Development								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	36,000,000	35,000,000	159,000,000	194,800,000	88,500,000	16,800,000	-	530,100,000
Administrator Proposed	36,000,000	35,000,000	159,000,000	194,800,000	88,500,000	16,800,000	-	530,100,000
CBTF Recommended	36,000,000	35,000,000	159,000,000	194,800,000	88,500,000	16,800,000	-	530,100,000
Board Approved Final	36,000,000	35,000,000	159,000,000	194,800,000	88,500,000	16,800,000	-	530,100,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Project Development: 2014 - 2016				NOTE: "Bonds - Revenue" is intended to be bonded indebtedness funded with county Transportation Sales and Use Tax collections.				
Design: 2017 - Fall 2018; final 10% 2019				August 2014: The Federal Transit Administration approves the project to begin the Project Development phase of work. The project transitions from Hennepin County Regional Railroad Authority to the Metropolitan Council.				
Procurement:				March 2016: In the municipal consent process, a requirement under state law, Hennepin County and cities along the route review and approve preliminary design plans for the project.				
Construction: To be determined.				July 2016: The Federal Transit Administration issues its Record of Decision.				
Completion:				January 2017: The Federal Transit Administration approves the project to enter the Engineering phase of work.				
Project's Effect on Annual Operating Budget:				June 2017: Hennepin County Board Resolution 17-0207 authorized a number of actions, including: 1) imposition of a new transportation sales and use tax at a rate of one-half percent and an excise tax of \$20 per motor vehicle effective October 1, 2017; and 2) approval of the Sales and Use Transportation Tax Implementation Plan. The Plan identifies the Blue Line Extension project as being eligible for capital and operating funding from the County's new Transportation Tax.				
Estimated net annual operating subsidy to be paid with county collected Transportation Sales and Use Tax, likely to begin in 2024:				2017: Early construction work begins. The Bassett Creek stormwater tunnel under Olson Memorial Highway is relocated to accommodate the future Van White Boulevard Station.				
Annual Impact for Requesting Department: 11,900,000				2019: The Metropolitan Council plans to apply for federal funding through the Capital Improvement Grant program.				
Annual Impact for all other Depts: 0								
Total 11,900,000								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
The budget now reflects the county's total anticipated financial commitment to the project. The 2018-2022 CIP included an estimated amount only for the 2018 Capital Budget.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	36,000,000	-	-	-	-	-	36,000,000
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	36,000,000	-	-	-	-	-	36,000,000

Project Name: 1005878 HC Bus Rapid Transit Orange Line Construction
Major Program: Public Works
Department: Transportation Sales Tax & Development

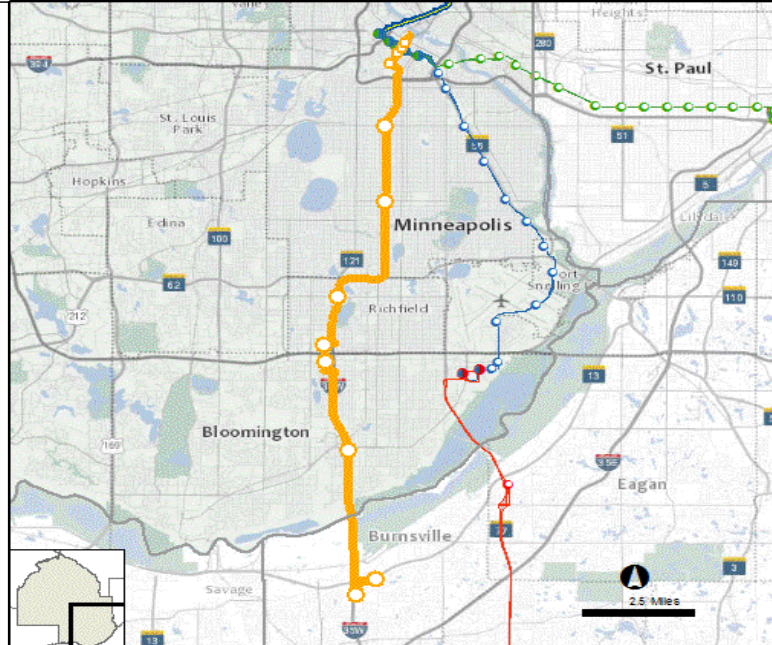
Funding Start: 2018
Funding Completion: 2021

Summary:
 The METRO Orange Line is a 17-mile planned highway Bus Rapid Transit (BRT) line that will connect Minneapolis, Richfield, Bloomington, and Burnsville along I-35W. The Orange Line will provide frequent, all-day service in both directions, seven days a week.

Purpose & Description:
 The METRO Orange line will upgrade and replace the existing local Route 535 with enhanced service and amenities, and new station features will benefit other transit riders along the I-35W corridor. No changes to existing express bus routes are planned. Orange Line service will have competitive running times for station-to-station trips and offer a new option for reverse-commuters (riders traveling from urban areas to suburban destinations).

The project includes street improvements, upgraded transit stations, Park & Ride facilities, and improved bus routes. BRT provides high quality, reliable service like light rail transit, but is less expensive to build and allows for a more flexible route.

NOTE: the project budget only shows the county's share of project costs. Additional contributions are anticipated from: Federal sources of \$74.1 million, Counties Transit Improvement Board at \$7.9 million, Hennepin County Regional Railroad Authority of \$12.8 million, and other sources of \$30.5 million for a total estimated project cost of \$150.7 million.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Transpo Sales & Use Tax	-	-	-	17,230,000	5,828,000	1,864,086	-	-	-	24,922,086
Bonds - Revenue	14,000,000	-	14,000,000	(14,000,000)	-	-	-	-	-	-
Transfer from other Funds	-	9,030,000	(9,030,000)	-	-	-	-	-	-	-
Total	14,000,000	9,030,000	4,970,000	3,230,000	5,828,000	1,864,086	-	-	-	24,922,086
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	14,000,000	9,030,000	4,970,000	3,230,000	5,828,000	1,864,086	-	-	-	24,922,086
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	14,000,000	9,030,000	4,970,000	3,230,000	5,828,000	1,864,086	-	-	-	24,922,086

Project Name: 1005878 HC Bus Rapid Transit Orange Line Construction				Funding Start: 2018				
Major Program: Public Works				Funding Completion: 2021				
Department: Transportation Sales Tax & Development								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	14,000,000	650,000	8,408,000	1,864,086	-	-	-	24,922,086
Administrator Proposed	14,000,000	3,230,000	5,828,000	1,864,086	-	-	-	24,922,086
CBTF Recommended	14,000,000	3,230,000	5,828,000	1,864,086	-	-	-	24,922,086
Board Approved Final	14,000,000	3,230,000	5,828,000	1,864,086	-	-	-	24,922,086
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Environmental review: 2015 - 2016 Project Development: 2015 - 2018 Design: Procurement: Construction: Construction: 2017 - 2021 Completion:				<div>November 2014: The Federal Transit Administration approves the project to enter the Small Starts Project Development phase of work.</div> <div>February 2017: The Federal Transit Administration issues a Letter of No Prejudice to the Metropolitan Council, which permits \$46.87 million of construction expenditures prior to execution of a federal CIG grant.</div> <div>June 2017: Hennepin County Board Resolution 17-0207 authorized a number of actions, including: 1) imposition of a new transportation sales and use tax at a rate of one-half percent and an excise tax of \$20 per motor vehicle effective October 1, 2017; and 2) approval of the Sales and Use Transportation Tax Implementation Plan. The Plan identifies the Orange Line BRT project as being eligible for capital and operating funding from the County's new Transportation Tax.</div> <div>August 2017: Construction of the Lake Street station and 12th Street transit-only ramp begins, as a part of the larger \$239 million 35W@94 construction contract led by MnDOT.</div> <div>November 2018: The FTA awards a federal CIG grant of \$74.1 million to the project, with the anticipation that the grant agreement will be executed in early 2019. The Metropolitan Council has now secured all funding needed for the project.</div> <div>2019: After execution of the federal grant agreement, the Metropolitan Council plans to award construction contracts for all remaining Orange Line project elements, including the Knox Avenue transitway, a tunnel under I-494, and 12 BRT stations. The Council also plans to procure 12 BRT vehicles.</div>				
Project's Effect on Annual Operating Budget:								
Estimated net annual operating subsidy to be paid with county collected Transportation Sales and Use Tax, likely to begin in 2020:								
Annual Impact for Requesting Department:				3,400,000				
Annual Impact for all other Depts:				0				
Total				3,400,000				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
The budget now reflects the county's total anticipated financial commitment to the project. The 2018-2022 CIP included an estimated amount only for the 2018 Capital Budget.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	14,000,000	-	-	-	-	-	14,000,000
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	14,000,000	-	-	-	-	-	14,000,000

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

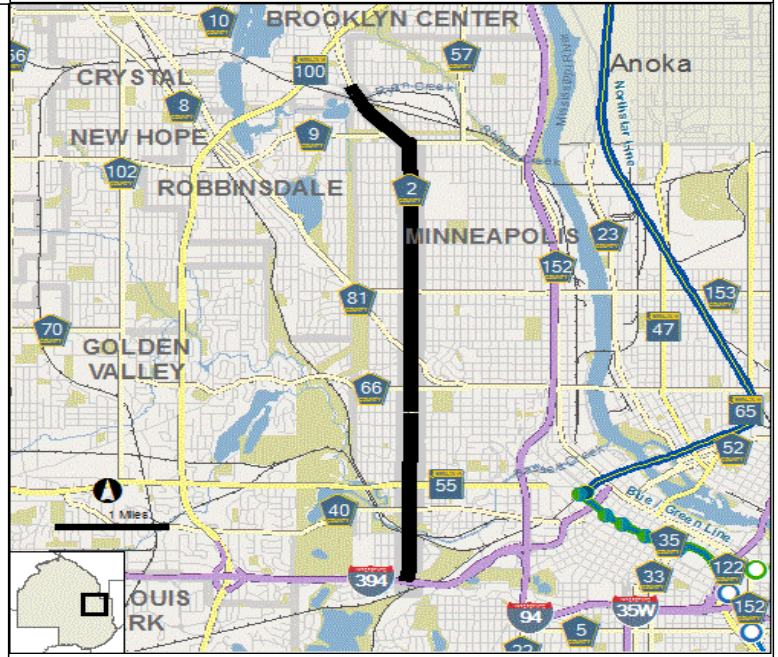
Funding Start: 2013
Funding Completion: 2021

Summary:
 The Penn Avenue corridor is a 5.4 mile corridor in North Minneapolis, spanning from the planned Southwest Light Rail Transit (LRT) station at Penn Avenue south of I-394, up to 49th and Osseo Road at the city's northwestern boundary with Brooklyn Center. The Penn Avenue corridor includes a planned Bottineau LRT station, and construction for the C-Line Rapid Bus investment is underway in 2018. The Penn Avenue corridor intersects with major transportation routes including Glenwood Avenue (County Road 40), Olson Memorial Highway (State Highway 55), Golden Valley Road (County Road 66), West Broadway (County Road 81), Lowry Avenue (County Road 153), and I-394.

Purpose & Description:
 Resolution 12-0238 (adopted May 22, 2012) established Penn Avenue North in Minneapolis as a Community Works project "to stimulate economic development, beautification, livability, and job creation." The Penn Avenue corridor is the home of major housing and neighborhood activity nodes which provide commercial services and employment opportunities to surrounding neighborhoods.

Penn Avenue Community Works involves Hennepin County, City of Minneapolis, and Metro Transit working together to deliver job creation and economic development using infrastructure investments as the driver. The partners have invested in planning, design and construction of targeted roadway and pedestrian enhancements in coordination with Metro Transit's planned bus rapid transit on Penn. The Penn Avenue Implementation Framework approved in March 2016 outlined a series of planned investments to support redevelopment, high quality housing, new and existing businesses, and to create a sense of place. Implementation of these planned investments is well underway, including new homeownership and housing programs in the corridor, funding for technical support for small businesses, and development projects including the Wirth Co-operative Grocery Store and the Capri Theater expansion and public plaza project.

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



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	1,933,000	1,733,000	200,000	400,000	750,000	400,000	-	-	-	3,483,000
Bonds - GO	-	-	-	200,000	1,650,000	1,800,000	-	-	-	3,650,000
State - Other	600,000	-	600,000	-	-	-	-	-	-	600,000
Other	320,000	820,086	(500,086)	-	-	-	-	-	-	320,000
Total	2,853,000	2,553,086	299,914	600,000	2,400,000	2,200,000	-	-	-	8,053,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	100,000	-	100,000	400,000	750,000	400,000	-	-	-	1,650,000
Construction	250,000	900	249,100	200,000	1,650,000	1,800,000	-	-	-	3,900,000
Consulting	2,503,000	1,727,975	775,025	-	-	-	-	-	-	2,503,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	113,571	(113,571)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	2,853,000	1,842,445	1,010,555	600,000	2,400,000	2,200,000	-	-	-	8,053,000

Project Name: 1001560 Penn Avenue Community Works				Funding Start: 2013						
Major Program: Public Works				Funding Completion: 2021						
Department: Community Works										
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total		
Department Requested	2,853,000	600,000	2,400,000	2,200,000	-	-	-	8,053,000		
Administrator Proposed	2,853,000	600,000	2,400,000	2,200,000	-	-	-	8,053,000		
CBTF Recommended	2,853,000	600,000	2,400,000	2,200,000	-	-	-	8,053,000		
Board Approved Final	2,853,000	600,000	2,400,000	2,200,000	-	-	-	8,053,000		
Scheduling Milestones (major phases only): In 2016-2017, funds were used for design and engineering of the intersections with BRT bump outs, in partnership with Metro Transit and the City of Minneapolis. A series of investments supporting greening, small business technical assistance, homeownership, and home improvements, and development projects are underway. Scoping: Q1 2014 - Q2 2015 Design: Q3 2015 - Q2 2016 Procurement: Q3 2016 Construction: 2017-2020 Completion: 2020				Board Resolutions / Supplemental Information: Resolution 14-0051 (adopted February 11, 2014) approved Agreement A132383 with Hoisington Koegler Group, Inc. for development of the Penn Avenue Community Works Corridor Vision and Implementation Framework; and authorized staff to negotiate Agreements A140006 with Metro Transit and A140107 with City of Minneapolis to accept funding for the Penn Avenue Community Works Corridor Vision and Implementation Framework. Resolution 15-0145 (adopted April 28, 2015) affirmed support for a conceptual roadway, pedestrian, and greening layout for Penn Avenue between Glenwood Avenue and 44th Avenue North and supports further planning and engineering of near-term intersection and areas of improvements to Penn Avenue. Resolution 16-0099R1 (adopted March 15, 2016) adopted the Penn Avenue Implementation Framework. This resolution also approved Penn Avenue from 394 to 44th Avenue (CP 2121100) be identified as a project in the 2016 Capital Budget with a project budget of \$2,040,000, that \$1,500,000 in funds and budget authority be transferred from Penn Avenue Community Works Participation (CP 2999970) to CP 2121100; and that CP 2999970 be closed. Finally, this resolution directed the County Highway Engineer to submit to the Commissioner of Transportation a formal request for variances from the following Minnesota Rules for State Aid Operations to permit the reconstruction of Penn Avenue North (CSAH 2) from Glenwood Avenue to 44th Avenue North in the City of Minneapolis for infrastructure improvements. Resolutions 16-0314S1 and 16-0314S2 (adopted August 23, 2016) authorized Agreement A165796 with the Wirth Cooperative Grocery Store at Golden Valley Road and Penn Avenue North, and Agreement A165795 with Greater Metropolitan Housing Corporation to administer down payment and closing cost assistance and exterior fix up initiatives in the Penn Avenue Community Works project area. Resolution 17-0142 (adopted April 25, 2017) authorized Agreement A177171 with Center for Energy and Environment to change the vendor for administration of the housing programs previously approved. Resolution 17-0485 (adopted November 2017) authorized various cost-participation agreements with Metropolitan Council, City of Minneapolis, Minneapolis Park and Recreation Board, and Xcel Energy for the roadway related construction costs and transferred a total of \$7,000,000 in budget authority from the Penn Avenue Community Works project (CP 1001560) to the Penn Avenue Transportation project (CP 2121100). Resolution 18-0188 (adopted May 22, 2018) authorized Agreement PR00000362 with Plymouth Christian Youth Center for the Capri Theater expansion and public plaza project.						
Project's Effect on Annual Operating Budget: No operating budget impacts anticipated. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0										
Environmental Impacts and Initiatives:										
Changes from Prior CIP: The project team is currently administering several agreements that advance the project's established goals of improving connectivity, promoting economic opportunity and stimulating private development and enhancing livability. Construction of intersection and roadway segment reconstruction is underway with C-Line Rapid Bus service to be operational in 2019. Funds for construction were transferred to CP 12121100. In September 2017, the Metropolitan Council approved full funding of the state's share of the project's costs. In 2018, agency partners anticipate construction of bus rapid transit stations and pedestrian improvements at eight intersections and full roadway reconstruction between West Broadway and Lowry Avenues. This work will deliver pedestrian improvements including narrower, safer crossings at intersections, greening, and pedestrian-scale lighting.										
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total		
Department Requested	2,753,000	4,000,000	2,500,000	2,400,000	-	-	-	11,653,000		
Administrator Proposed	2,753,000	3,700,000	2,500,000	2,400,000	300,000	-	-	11,653,000		
CBTF Recommended	2,753,000	3,700,000	2,500,000	2,400,000	300,000	-	-	11,653,000		
Board Approved Final	2,753,000	100,000	2,500,000	2,400,000	300,000	-	-	8,053,000		

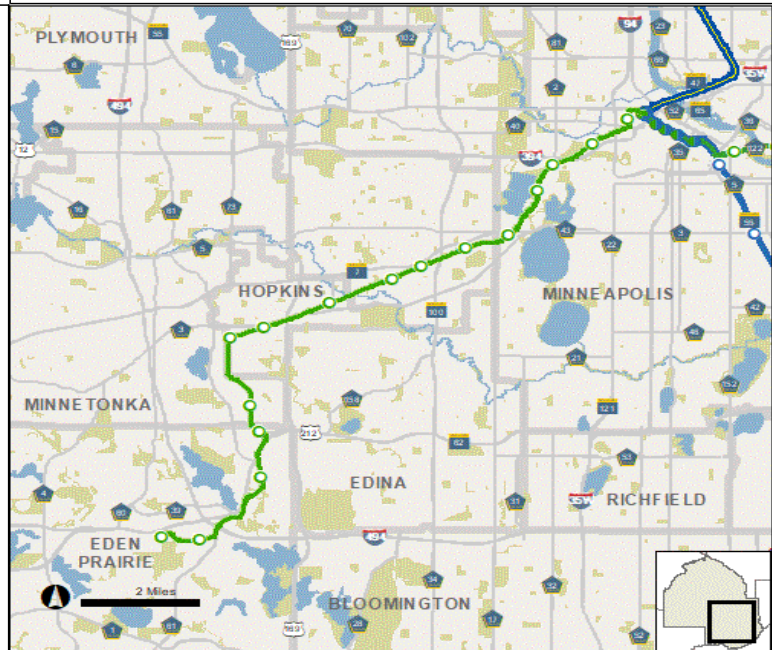
Project Name: 0031805 Southwest LRT Community Works
Major Program: Public Works
Department: Community Works

Funding Start: 2011
Funding Completion: 2023

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

The 15 stations along the line are opportunities to maximize the economic and community benefits of the \$1.79 billion LRT investment through building job rich, healthy, sustainable communities accessible to all. Southwest LRT Community Works investments focus primarily on station areas along the Southwest LRT line, but consider broader areas as opportunities arise. Development emphasis is focused on areas within a ¼ mile radius of each station, while areas within ½ mile are considered particularly for pedestrian and other connections. Funding agreements with the Metropolitan Council are currently in place to provide Southwest Community Works investment for a limited number of targeted, high priority local improvements to be constructed in coordination with the Southwest LRT project.

Purpose & Description:
 The purpose of Southwest LRT Community Works Project is to create a shared corridor vision, coordinate planning and public investments, address corridor-wide issues, foster communication, and stimulate economic development opportunities. Southwest LRT Community Works uses its capital funds to leverage additional dollars from public and private sources. Since its creation in 2009, the program has leveraged over \$3 million in outside funds for the Investment Framework, the Corridor-wide Housing Strategy, and employment TOD activities. Hennepin County is actively working with Southwest corridor cities, Metropolitan Council, and other agencies to complete infrastructure improvements needed by the opening of the LRT project to ultimately attract private investment and realize the full economic development potential of the corridor.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO	7,950,000	1,443,555	6,506,445	250,000	500,000	1,000,000	1,643,000	1,646,000	-	12,989,000
Federal - Other	800,000	-	800,000	-	-	-	-	-	-	800,000
Other	1,098,999	117,043	981,956	-	-	579,000	1,107,000	-	-	2,784,999
Transfer from other Funds	-	(100,000)	100,000	-	-	-	-	-	-	-
Total	9,848,999	1,460,599	8,388,400	250,000	500,000	1,579,000	2,750,000	1,646,000	-	16,573,999
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	6,223,999	789,536	5,434,463	250,000	500,000	1,579,000	2,750,000	1,646,000	-	12,948,999
Consulting	2,375,000	6,055,003	(3,680,003)	-	-	-	-	-	-	2,375,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	750,000	1,614,344	(864,344)	-	-	-	-	-	-	750,000
Contingency	500,000	-	500,000	-	-	-	-	-	-	500,000
Total	9,848,999	8,458,883	1,390,116	250,000	500,000	1,579,000	2,750,000	1,646,000	-	16,573,999

Project Name: 0031805 Southwest LRT Community Works				Funding Start: 2011						
Major Program: Public Works				Funding Completion: 2023						
Department: Community Works										
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total		
Department Requested	9,848,999	750,000	2,529,000	1,800,000	1,646,000	-	-	16,573,999		
Administrator Proposed	9,848,999	250,000	500,000	1,579,000	2,750,000	1,646,000	-	16,573,999		
CBTF Recommended	9,848,999	250,000	500,000	1,579,000	2,750,000	1,646,000	-	16,573,999		
Board Approved Final	9,848,999	250,000	500,000	1,579,000	2,750,000	1,646,000	-	16,573,999		
Scheduling Milestones (major phases only): July 2016: Federal Transit Administration issues Record of Decision December 2016: Federal Transit Administration approves Southwest LRT to enter the Engineering phase of the New Starts process. Early 2018: anticipated Full Funding Grant Agreement, committing the federal government to pay 50% of the projects capital cost. Scoping: Design: Q3 2016 Procurement: Construction: 2018-2020 Completion: 2021				Board Resolutions / Supplemental Information: Resolution 09-0596 (adopted December 15, 2009) established the Southwest LRT Community Works project to provide an organizational structure and process for coordinating LRT engineering and land use planning. Resolution 10-0303R1 (adopted July 22, 2010) directed staff to begin project implementation. Resolution 14-0490 (adopted December 16, 2014) adopted the Southwest Corridor Investment Framework. Resolution 14-0021 (adopted January 24, 2014) accepted \$750,000 from McKnight Foundation for the Moving the Target grant awarded to Southwest Corridor Employment Transit Oriented Development. Resolution 15-0271 (adopted July 21, 2015) set aside \$3.0 million in SouthWest LRT Community Works funds for base payment costs. These funds were pledged to the SWLRT project to fill the local funding gap. Resolutions 15-0021 (adopted January 27, 2015) and 15-0488R1 (adopted December 1, 2015) authorized the design, environmental services, administrative fees and construction costs associated with trail grade separations located near Blake station in Hopkins, and Beltline and Wooddale stations in St. Louis Park. Resolution 16-0428 (adopted November 15, 2016) authorized a subordinate funding agreement with Metropolitan Council for \$2.6 million for three trail grade separation projects, and an agreement with Three Rivers Parks District for reimbursement of up to \$1.1 million for its share of local construction costs for these projects. Resolution 16-0429 (adopted November 15, 2016) authorized subordinate funding agreements with Metropolitan Council for Community Works-eligible infrastructure costs associated with SWLRT, not to exceed \$3.0 million, and for \$5.0 million of Environmental Response Fund-eligible assessment and cleanup activities related to SWLRT. Resolutions 17-0015 and 17-0016 (adopted January 24, 2017) authorized agreements for infrastructure investments identified in the Southwest Corridor and amended the Master Funding Agreement with Metropolitan Council. These include installation of fiber optic infrastructure along the entire length of the Green Line Extension LRT corridor, the Flying Cloud Trail gap construction, and traffic signals in the City of Eden Prairie. Resolution 17-0154 (adopted December 12, 2017) authorized a subordinate funding agreement with Metropolitan Council for design costs associated with the relocation of 31st Street West to provide public access to the station, enable the relocation of public utilities, and facilitate redevelopment of the HCHRA property and adjacent sites.						
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0										
Environmental Impacts and Initiatives:										
Changes from Prior CIP: The 2018 -2022 CIP request is consistent with board approved actions and agreements that support cost participation in high priority infrastructure projects, including station plazas, bike and pedestrian improvements in station areas, trail grade separations at Beltline, Wooddale and Blake Road stations, and the closing of the Flying Cloud Trail gap, near the Eden Prairie Town Center station, as well as additional infrastructure improvements identified in the Southwest LRT Investment Framework. These investments leverage other public and private funding sources to improve access to stations and connections to the broader communities, support multi-modal transportation options and enhance economic development opportunities in station areas, consistent with the goals of Community Works and the guiding principles adopted by the Southwest Community Works Steering Committee.										
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total		
Department Requested	8,098,999	2,500,000	2,225,000	1,950,000	1,800,000	-	-	16,573,999		
Administrator Proposed	8,098,999	1,750,000	2,225,000	1,950,000	1,800,000	750,000	-	16,573,999		
CBTF Recommended	8,098,999	1,750,000	2,225,000	1,950,000	1,800,000	750,000	-	16,573,999		
Board Approved Final	8,098,999	1,750,000	2,225,000	1,950,000	1,800,000	750,000	-	16,573,999		

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

Funding Start: 2015
Funding Completion: 2023

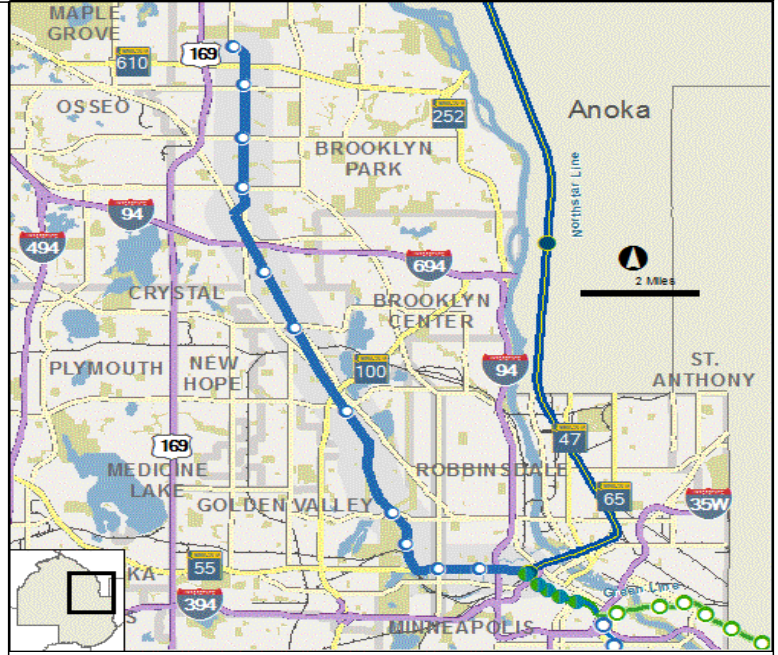
Summary:
 The Bottineau Light Rail Transit (LRT) Community Works program will advance transit and transit-oriented development for eleven station areas along the METRO Blue Line Extension, or Bottineau LRT, serving the cities of Brooklyn Park, Crystal, Robbinsdale, Golden Valley, and Minneapolis.

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

The Bottineau LRT Community Works program has engaged key partners to identify participating organizations, establish the goals, geographic boundary and organizational structure for the program, and has created a work plan and investment framework based on initial station area planning. Hennepin County Regional Railroad Authority funded station area planning was completed for all eleven station areas in spring 2016. The station area planning process identified 127 capital improvements that are supportive of the Bottineau LRT project and needed by opening day. A technical review process based on established Public Works criteria has further refined the project list to identify highest priorities for Hennepin County capital investment.

Hennepin County received \$1,077,500 in grant funding through the Federal Transit Administration's Pilot Program for Transit-Oriented Development. Grant funds will allow for supportive infrastructure planning in the Bottineau LRT Corridor. Hennepin County also received \$550,000 in grant funding through the McKnight Foundation. These grant funds will support technical assistance to corridor cities, engage community members, provide small business support, and activate public spaces along the Bottineau LRT Corridor.

Bottineau Community Works anticipates interagency agreements and funding participation in capital projects related to Hennepin County infrastructure and properties in 2018 and 2019.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	1,235,000	1,235,000	-	-	-	1,000,000	300,000	-	-	2,535,000
Bonds - GO	2,600,000	-	2,600,000	-	1,800,000	2,000,000	2,300,000	2,400,000	-	11,100,000
Other	600,000	445,249	154,751	-	-	-	-	-	-	600,000
Total	4,435,000	1,680,249	2,754,751	-	1,800,000	3,000,000	2,600,000	2,400,000	-	14,235,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	1,900,000	142,435	1,757,565	-	1,800,000	3,000,000	2,600,000	2,400,000	-	11,700,000
Consulting	600,000	300,000	300,000	-	-	-	-	-	-	600,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	1,935,000	20,530	1,914,470	-	-	-	-	-	-	1,935,000
Contingency	-	-	-	-	-	-	-	-	-	-
Total	4,435,000	462,965	3,972,035	-	1,800,000	3,000,000	2,600,000	2,400,000	-	14,235,000

Project Name: 1002318 Bottineau LRT Community Works				Funding Start: 2015				
Major Program: Public Works				Funding Completion: 2023				
Department: Community Works								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	4,435,000	1,800,000	4,000,000	2,100,000	1,900,000	-	-	14,235,000
Administrator Proposed	4,435,000	-	1,800,000	3,000,000	2,600,000	2,400,000	-	14,235,000
CBTF Recommended	4,435,000	-	1,800,000	3,000,000	2,600,000	2,400,000	-	14,235,000
Board Approved Final	4,435,000	-	1,800,000	3,000,000	2,600,000	2,400,000	-	14,235,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
<p>July 2016: Federal Transit Administration and Metropolitan Council published the Final Environmental Impact Statement</p> <p>September 2016: Federal Transit Administration issued Record of Decision</p> <p>September 2016: Metropolitan Council approved final scope and budget and submitted application to enter the Engineering phase of the Federal Transit Administration's New Starts funding process.</p> <p>January 2016: Federal Transit Administration approved the METRO Blue Line Extension project to enter the Engineering phase of the New Starts process.</p> <p>Scoping: Q4 2016</p> <p>Design: Q2 2017</p> <p>Procurement: Q2 2018</p> <p>Construction: Q3 2018</p> <p>Completion: Q4 2020</p>				<p>The current capital budget request reflects recommended Hennepin County investments in high priority projects over the next three years. Planning, design, and implementation activities will continue in 2018, funded by capital budget resources as well as multiple sources of grant funding.</p> <p>Resolution 17-0143 (adopted April 25, 2017) CP-1005239 Bottineau FTA TOD Community Works was added to the 2017 CIP with a budget of \$1,235,000 as a result of a Federal Transit Administration Pilot Program for Transit-Oriented Development (TOD) planning grant with awarded funds of \$1,077,500; and matching funds including: \$92,500 from the cities of Brooklyn Park, Crystal, Golden Valley, and Robbinsdale; and \$65,000 from Bottineau Community Works (CP 1002318). This additional capital project was developed to manage eligible transactions independently and more efficiently for review and audit purposes. Activities from this work has direct impact and connectivity to the Bottineau LRT Community Works (CP 1002318).</p> <p>Resolution 17-0218 (adopted June 27,2017) approved Agreement A177491 with the McKnight Foundation for economic and community development activities along the METRO Blue Line extension corridor in the estimated receivable amount of \$550,000.</p> <p>Resolution 17-0352 (adopted September 26, 2017) approved Agreement A177795 with Perkins + Will for transit-oriented development, zoning ordinance development, and real estate market analysis for METRO Blue Line extension station areas.</p> <p>Resolution 17-0482 (adopted November 28, 2017) approved Agreement PR00000065 with Springboard for the Arts for placemaking, community engagement, and business support activities in the METRO Blue Line extension corridor.</p>				
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
The Bottineau LRT project has entered the Engineering phase in first the quarter of 2017 and reached 90% design by the end of fourth quarter 2017. This level of design along with station area planning has helped to inform Hennepin County's required funding levels for Community Works identified projects at the time of construction.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	3,285,000	1,150,000	5,000,000	3,000,000	1,800,000	-	-	14,235,000
Administrator Proposed	3,285,000	1,150,000	5,000,000	3,000,000	1,800,000	-	-	14,235,000
CBTF Recommended	3,285,000	1,150,000	5,000,000	3,000,000	1,800,000	-	-	14,235,000
Board Approved Final	3,285,000	1,150,000	5,000,000	3,000,000	1,800,000	-	-	14,235,000

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

Funding Start: 2006
Funding Completion: Beyond 2023

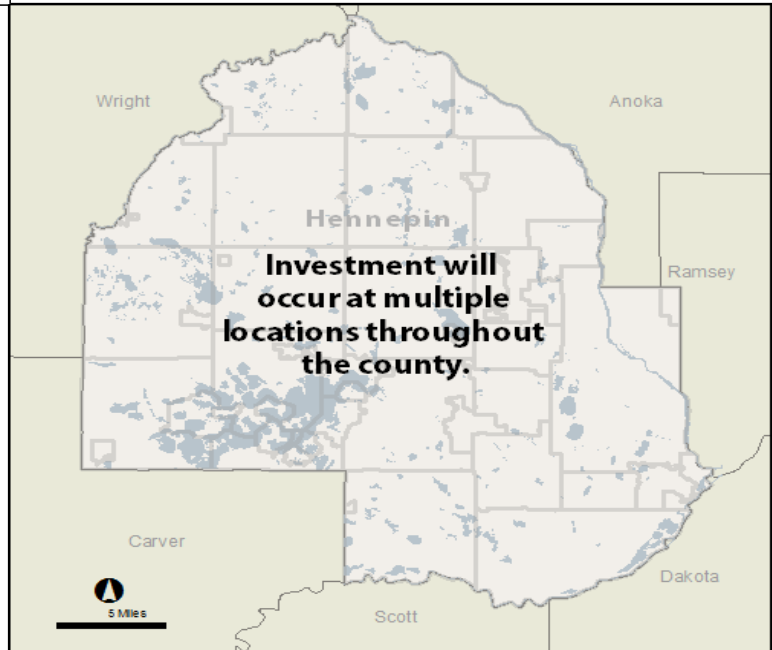
Summary:
 The Community Works Corridor Planning program provides a flexible funding source to advance planning and redevelopment efforts throughout Hennepin County. The program is applied in partnership with municipalities, public agencies, and other community stakeholders. Funds are targeted at areas of economic distress, projects that address community economic development challenges, and/or projects aligned with multimodal transportation corridors. Proposals are also expected to address some or all of the Community Works' five goals:

1. Enhance the tax base
2. Stimulate economic development and job growth
3. Strengthen and connect places and people
4. Innovate and advance sustainability
5. Lead collaborative planning and implementation

Examples of projects include land use planning along county roads or corridors; planning and/or design of pedestrian and bike connections, or public realm improvements related to Hennepin County assets; and feasibility or market analyses to promote more informed decisions regarding development and public investment.

Purpose & Description:

The Community Works Department receives requests from municipalities, park districts and other local agencies asking for assistance on projects oriented toward land use planning, project feasibility, and economic development strategies that align with county goals and priorities. Often, these agencies do not have the funding available for this initial feasibility work, so the Corridor Planning funds provide a valuable link between the concept and implementation phase of a project. Applications are taken on a rolling basis and recipients are asked to provide matching funds based on the size of the jurisdiction. Through 2018, Community Works has funded 40 projects in more than 20 communities.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	1,092,000	1,092,000	-	-	200,000	-	200,000	-	250,000	1,742,000
State - Other	250,000	250,000	-	-	-	-	-	-	-	250,000
Total	1,342,000	1,342,000	-	-	200,000	-	200,000	-	250,000	1,992,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	597,893	(597,893)	-	-	-	-	-	-	-
Consulting	1,342,000	320,784	1,021,216	-	200,000	-	200,000	-	250,000	1,992,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	73,431	(73,431)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	1,342,000	992,108	349,892	-	200,000	-	200,000	-	250,000	1,992,000

Project Name: 0031720 Community Works Corridor Planning				Funding Start: 2006				
Major Program: Public Works				Funding Completion: Beyond 2023				
Department: Community Works								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	1,342,000	-	200,000	-	200,000	-	250,000	1,992,000
Administrator Proposed	1,342,000	-	200,000	-	200,000	-	250,000	1,992,000
CBTF Recommended	1,342,000	-	200,000	-	200,000	-	250,000	1,992,000
Board Approved Final	1,342,000	-	200,000	-	200,000	-	250,000	1,992,000
Scheduling Milestones (major phases only): Community Works Corridor Planning funds provide on-going needs assessments to identify opportunities for new Community Works programs, including initial scope and feasibility analysis, and presenting identified opportunities to the Hennepin County Board. Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A				Board Resolutions / Supplemental Information: The 2014 Community Works Board Evaluation report recommended that staff establish consistent criteria for initiating Community Works programs and conduct periodic countywide screening and criteria-based assessment of needs and opportunities, supported by the strategic use of Corridor Planning Funds. The Community Works Department has developed a process of data-driven screening and on-going needs assessment to identify Community Works opportunities. Corridor Planning supports initial scoping of projects, feasibility analysis, planning and design of projects that meet Community Works' goals. Past efforts funded through this program include: creation of the Lake Effect Plan which identified crucial community values and priorities to support a 10-year framework and implementation plan for downtown Wayzata; development of design guidelines and master plan for downtown Corcoran; and evaluation of strategies to enhance access pedestrian and cyclist access to the Midtown Greenway and Lake Street. "Budget to Date" includes \$250,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied property tax.				
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP: The initiative provides a source of funds to support scoping and planning activities to advance Community Works' goals. These resources are intended to be used in a strategic manner and be responsive to a rapidly changing environment.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	1,342,000	200,000	-	200,000	-	200,000	-	1,942,000
Administrator Proposed	1,342,000	-	-	200,000	-	200,000	-	1,742,000
CBTF Recommended	1,342,000	-	-	200,000	-	200,000	-	1,742,000
Board Approved Final	1,342,000	-	-	200,000	-	200,000	-	1,742,000

Project Name: 1004499 Business District Initiatives
Major Program: Public Works
Department: Community Works

Funding Start: 2017
Funding Completion: 2023

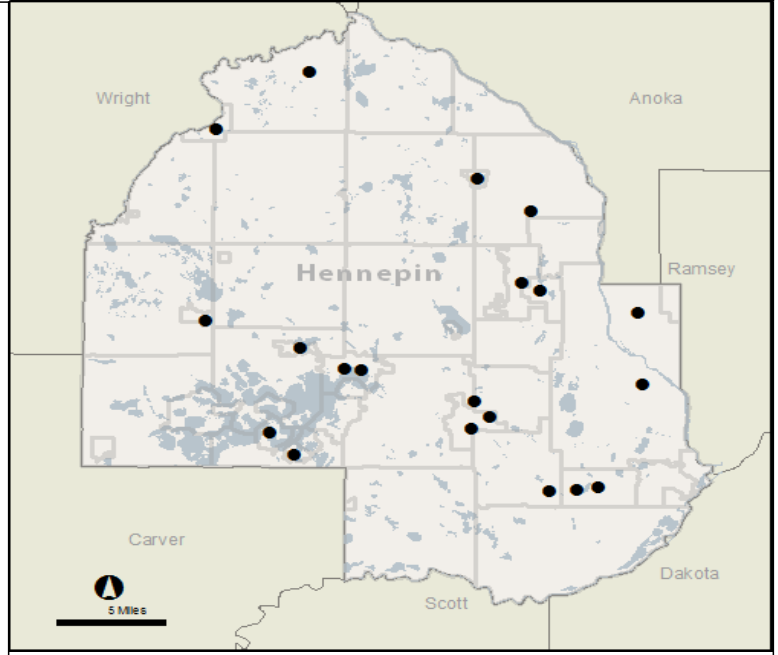
Summary:
 The Business District Initiative supports suburban cities' strategies to enhance the economic vitality of priority small business districts. Small businesses produce considerable tax revenue, provide jobs, and serve as hubs of activity in suburban communities. Successful business districts also provide opportunities to foster entrepreneurship and help support the region's innovation economy. The Business District Initiative provides up to \$50,000 in funding assistance to suburban municipalities for the implementation of strategies that enhance the economic vitality of these priority business districts.

Purpose & Description:
 Thriving commercial main streets and small business districts provide important goods and services, create a sense of place, and help make communities desirable and productive. The success of business districts often requires coordinated efforts, including business recruitment, district marketing, enhanced wayfinding, streetscaping, facade improvement incentives, among other potential activities. Many suburban communities with smaller populations have insufficient resources and require financial assistance for these types of coordinated efforts.

A pilot round of the Business District Initiative in 2015-2016 received 11 applications from suburban municipalities requesting over \$500,000 in funding. The Hennepin County Housing and Redevelopment Authority awarded \$194,000 to five projects supporting suburban business districts in Hopkins, Long Lake, Maple Plain, Osseo, and Robbinsdale.

Through a competitive solicitation process held in early 2017, Hennepin County awarded \$80,000 to two projects supporting suburban business districts in Richfield and Hopkins.

To date, completed projects have leveraged \$361,000 in additional public and private investment and have benefitted over 250 small businesses.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	200,000	200,000	-	-	-	200,000	-	200,000	-	600,000
Total	200,000	200,000	-	-	-	200,000	-	200,000	-	600,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	200,000	30,000	170,000	-	-	200,000	-	200,000	-	600,000
Consulting	-	50,000	(50,000)	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	200,000	80,000	120,000	-	-	200,000	-	200,000	-	600,000

Project Name: 1004499 Business District Initiatives				Funding Start: 2017				
Major Program: Public Works				Funding Completion: 2023				
Department: Community Works								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	200,000	200,000	-	200,000	-	200,000	-	800,000
Administrator Proposed	200,000	-	-	200,000	-	200,000	-	600,000
CBTF Recommended	200,000	-	-	200,000	-	200,000	-	600,000
Board Approved Final	200,000	-	-	200,000	-	200,000	-	600,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				<p>Resolution 14-0464 (adopted December 2, 2014) approved the reallocation of \$194,798 to the Hennepin County Housing and Redevelopment Authority to pilot a new effort, now dubbed "Business District Initiative," focused on suburban municipalities' priority small business districts.</p> <p>Resolution 15-HCHRA-0006R1 (adopted April 7, 2015) accepted the transfer of \$194,798 in reallocated funds and directed staff to administer the initiative under approved Business District Initiative Criteria.</p> <p>Resolution 16-HCHRA-0009 (adopted March 18, 2016) authorized five Business District Initiative awards totaling \$194,000, including:</p> <ul style="list-style-type: none"> - City of Hopkins for technical assistance for businesses, \$30,000 - City of Long Lake for construction mitigation services for businesses, \$46,000 - City of Maple Plain for streetscape and sidewalk enhancements, \$33,000 - City of Osseo for directional signage to their business district, \$50,000 - City of Robbinsdale for facade matching grants for businesses, \$35,000 <p>Resolution 17-0180 (adopted March 23, 2017) authorized two Business District Awards: \$30,000 to the City of Hopkins for a storefront placemaking program and \$50,000 to the City of Richfield for a façade matching grant program for businesses.</p>				
Design: N/A								
Procurement: N/A								
Construction: N/A								
Completion: N/A								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Typical projects at a business district scale require more than one year to administer, and as a result, the program is offered every two years via a competitive proposals process.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	200,000	-	200,000	-	200,000	-	-	600,000
Administrator Proposed	200,000	-	200,000	-	200,000	-	-	600,000
CBTF Recommended	200,000	-	200,000	-	200,000	-	-	600,000
Board Approved Final	200,000	-	200,000	-	200,000	-	-	600,000

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

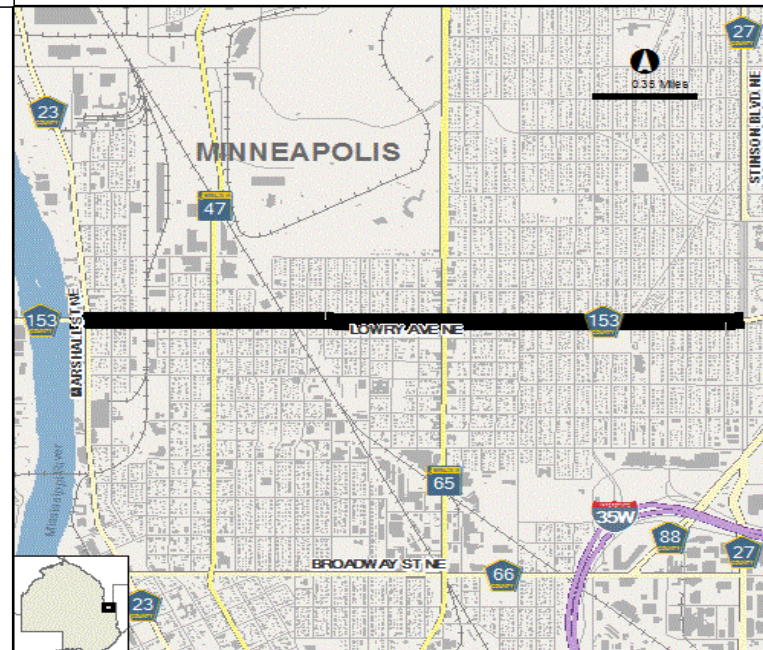
Funding Start: 2014
Funding Completion: 2025

Summary:

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

Purpose & Description:

The purpose of the Lowry Avenue Community Works Northeast project is to improve transportation options, offer housing choice, improve the natural environment, and support business growth at key intersections. To achieve these goals Hennepin County (Resolution 13-0358R1) funded the creation of the "Lowry Avenue Northeast Plan and Implementation Framework" report in 2014. This plan identifies the short-term need to redevelop the Lowry Avenue NE intersections of University and Central avenues and the long-term need to reconstruct the right-of-way to make it safer for pedestrians, bicyclists and vehicles. Pedestrians feel unsafe walking on the narrow back-of-curb sidewalks and semi-trucks using the University Avenue intersection experience difficulty navigating turns without encroaching on the sidewalk. With the adoption of the Lowry Avenue Northeast Corridor Plan and Implementation Framework (Resolution 15-0403) and subsequent approval of a cost-sharing agreement with the City of Minneapolis to support property acquisition for right-of-way purposes (Resolution 17-0338), the project is in the implementation phase pending additional funding commitments.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	325,000	325,000	-	-	-	-	-	-	-	325,000
Bonds - GO	1,000,000	-	1,000,000	-	500,000	1,100,000	-	-	2,650,000	5,250,000
State - Other	350,000	350,000	-	-	-	-	-	-	-	350,000
Total	1,675,000	675,000	1,000,000	-	500,000	1,100,000	-	-	2,650,000	5,925,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000
Construction	-	-	-	-	-	1,100,000	-	-	2,450,000	3,550,000
Consulting	675,000	294,960	380,040	-	500,000	-	-	-	200,000	1,375,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	336	(336)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	1,675,000	295,295	1,379,705	-	500,000	1,100,000	-	-	2,650,000	5,925,000

Project Name: 1001648 Lowry Avenue NE Community Works				Funding Start: 2014				
Major Program: Public Works				Funding Completion: 2025				
Department: Community Works								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	1,675,000	-	500,000	1,100,000	-	-	2,650,000	5,925,000
Administrator Proposed	1,675,000	-	500,000	1,100,000	-	-	2,650,000	5,925,000
CBTF Recommended	1,675,000	-	500,000	1,100,000	-	-	2,650,000	5,925,000
Board Approved Final	1,675,000	-	500,000	1,100,000	-	-	2,650,000	5,925,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Complete				<p>Resolution 13-0358R2 (adopted November 19, 2013) approved Agreement A131292 with Stantec, Inc. for planning and design services to update the 2002 Lowry Avenue Corridor Plan for the Lowry Avenue corridor in Northeast Minneapolis. The planning process evaluated opportunities for bicycle and pedestrian improvements along the Northeast corridor, with a focus on infrastructure improvements and redevelopment opportunities at six intersections along Lowry Avenue Northeast: Marshall Street Northeast, 2nd Street Northeast, University Avenue Northeast, Washington Street Northeast, Monroe Street Northeast, and Central Avenue Northeast.</p> <p>The plan also identifies opportunities to improve the bicycle and pedestrian environment for the entire Lowry Avenue Northeast segment between Marshall Street and Stinson Boulevard. Improvements include reducing the vehicle travel lanes from four lanes to three west of Central Avenue and using the extra footage gained by this conversion to create wider sidewalks and boulevards that buffer bicyclists and pedestrians from vehicle traffic.</p> <p>Resolution 15-0403 (adopted October 20, 2015) adopted the Lowry Avenue Northeast Corridor Plan and Implementation Framework.</p> <p>Based on coordination with an anticipated MnDot project, intersection improvements at the intersections of Central Avenue Northeast and University Avenue Northeast would include installation of ADA compliant ramps, signal enhancements and intersection modifications.</p> <p>Resolution 17-0338 (adopted September 7, 2017) approved Agreement A177721 with the City of Minneapolis to provide for reimbursement of 50% of eligible costs associated with property acquisition for right-of-way purposes at the intersection of Lowry Avenue Northeast and Central Avenue.</p> <p>In September 2017, Lowry Avenue was reclassified as an A-Minor roadway making it eligible for regional solicitation.</p> <p>"Budget to Date" includes \$350,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied property tax.</p>				
Design: 2017-2019								
Procurement: 2018-2020								
Construction: 2018-2020								
Completion: 2020								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
The project is not requesting any additional funds for 2019. Project partners are pursuing funding for phased reconstruction of Lowry Avenue NE through the regional solicitation process. While funds for roadway reconstruction are being sought, project partners are taking steps to preserve necessary right of way at the intersection of Lowry and Central Avenues consistent with interagency agreements in effect.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	1,675,000	-	500,000	1,100,000	-	2,650,000	-	5,925,000
Administrator Proposed	1,675,000	-	500,000	1,100,000	-	2,650,000	-	5,925,000
CBTF Recommended	1,675,000	-	500,000	1,100,000	-	2,650,000	-	5,925,000
Board Approved Final	1,675,000	-	500,000	1,100,000	-	2,650,000	-	5,925,000

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

Funding Start: 2015
Funding Completion: 2016

Summary:
 The Economic Development Infrastructure Fund is an initiative designed to enhance the economic competitiveness of Hennepin County by leveraging private investment, increasing the tax base, and creating and retaining jobs.

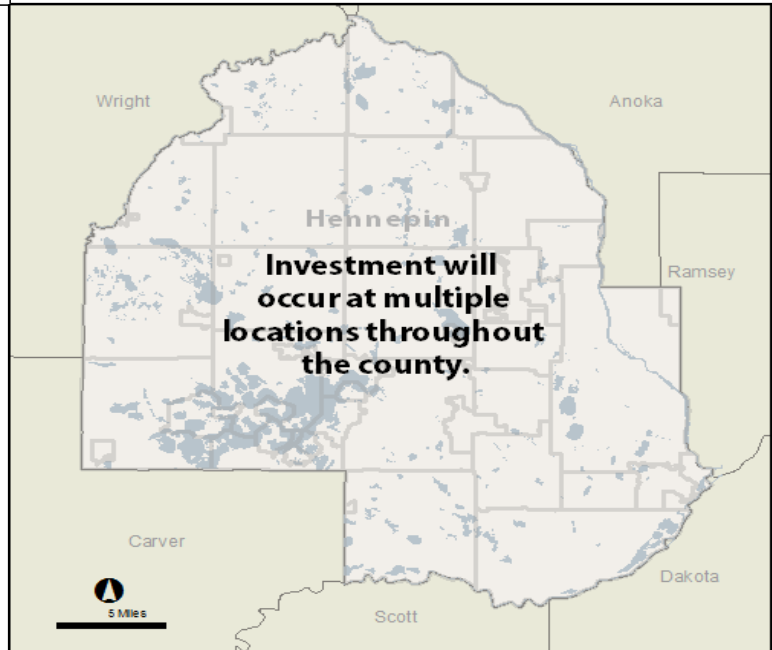
For projects that retain or create jobs, the Economic Development Infrastructure Fund helps defray the cost of infrastructure improvements and redevelopment-related expenses (demolition, site clearance, soil stabilization, site improvements) associated with a new or expanding business. This fund would provide much-needed assistance for infrastructure upgrades and redevelopment costs and would leverage private investment, create jobs, and enhance the tax base. This fund is also intended to be the funding source of last resort when all other potential sources, private and public, are insufficient for the business expansion project to move forward. Projects will be evaluated on the basis of:

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

Purpose & Description:

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

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



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	1,000,000	1,000,000	-	-	-	-	-	-	-	1,000,000
Total	1,000,000	1,000,000	-	-	-	-	-	-	-	1,000,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	1,000,000	164,000	836,000	-	-	-	-	-	-	1,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	1,000,000	164,000	836,000	-	-	-	-	-	-	1,000,000

Project Name: 1002195 Economic Development Infrastructure Fund				Funding Start: 2015				
Major Program: Public Works				Funding Completion: 2016				
Department: Community Works								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	1,000,000	-	-	-	-	-	-	1,000,000
Administrator Proposed	1,000,000	-	-	-	-	-	-	1,000,000
CBTF Recommended	1,000,000	-	-	-	-	-	-	1,000,000
Board Approved Final	1,000,000	-	-	-	-	-	-	1,000,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				<p>On December 16, 2014, per Resolution 14-0348R1, the county board adopted the 2015 Proposed Operating and Capital Budgets and numerous amendments. The resolution stated that \$500,000 be designated in the 2015 Contingency Budget for the Economic Development Infrastructure Fund, and directed the County Administrator to prepare project evaluation criteria for consideration by the Hennepin County Board prior to the release of contingency funds.</p> <p>On May 12, 2015, per Resolution 15-0163R1, the county board adopted the Economic Development Infrastructure Fund project evaluation criteria, authorized the transfer of \$500,000 from contingency to the Economic Development Infrastructure Fund Capital Budget and directed staff to implement the program.</p> <p>The objective of the Economic Development Infrastructure Fund is to enhance the economic competitiveness of Hennepin County by leveraging private investment, increasing the tax base, and creating and retaining jobs. The Economic Development Infrastructure Fund will be used to offset extraordinary costs and infrastructure upgrades associated with relocating, starting, or expanding a business.</p> <p>The Economic Development Infrastructure Fund is intended to be a funding source of last resort when all other potential sources, private and public, are insufficient for the project to move forward. Cities and development authorities (e.g., Housing Redevelopment Authority, Economic Development Authority or Port Authority) within Hennepin County will be eligible to apply and must demonstrate application to, or consideration of, other public and private sources of financing. Recommended awards will be based upon the financial need, the number and type of jobs retained and created, and will reflect a reasonable share in the cost of the eligible uses.</p>				
Design: N/A								
Procurement: N/A								
Construction: N/A								
Completion: N/A								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Community Works has received numerous inquiries from cities and Greater MSP on behalf of business recruitment and expansion projects; to-date the majority of these projects have been able to move forward without county assistance.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	1,000,000	-	-	-	-	-	-	1,000,000
Administrator Proposed	1,000,000	-	-	-	-	-	-	1,000,000
CBTF Recommended	1,000,000	-	-	-	-	-	-	1,000,000
Board Approved Final	1,000,000	-	-	-	-	-	-	1,000,000

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

Funding Start: 2016
Funding Completion: 2020

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

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

The county also has commitments to sell electricity to Xcel Energy and to sell steam to NRG and Target Field. In 2017 the County realized \$7,507,918.89 in revenues from the sale of electricity, \$155,536 from the sale of steam and \$305,714 from the sale of recovered ferrous metal.

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

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



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO	-	10,692,702	(10,692,702)	-	-	-	-	-	-	-
Bonds - GO Enterprise	23,826,000	5,059,447	18,766,553	10,000,000	5,000,000	-	-	-	-	38,826,000
Total	23,826,000	15,752,149	8,073,851	10,000,000	5,000,000	-	-	-	-	38,826,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	19,058,000	19,634,978	(576,978)	8,000,000	4,000,000	-	-	-	-	31,058,000
Consulting	2,384,000	98,478	2,285,522	1,000,000	500,000	-	-	-	-	3,884,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	99	(99)	-	-	-	-	-	-	-
Contingency	2,384,000	-	2,384,000	1,000,000	500,000	-	-	-	-	3,884,000
Total	23,826,000	19,733,555	4,092,445	10,000,000	5,000,000	-	-	-	-	38,826,000

Project Name: 1002150 HERC Pres & Improvements 2016-2020				Funding Start: 2016						
Major Program: Public Works				Funding Completion: 2020						
Department: Environment & Energy										
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total		
Department Requested	23,826,000	10,000,000	5,000,000	-	-	-	-	38,826,000		
Administrator Proposed	23,826,000	10,000,000	5,000,000	-	-	-	-	38,826,000		
CBTF Recommended	23,826,000	10,000,000	5,000,000	-	-	-	-	38,826,000		
Board Approved Final	23,826,000	10,000,000	5,000,000	-	-	-	-	38,826,000		
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:						
2018 - Ash Handling System (\$1,800,000) - Baghouse system (\$1,100,000) - Burner Management System for furnace (\$750,000) 2019 - Turbine Generator Overhaul (\$1,500,000) - Scrubber Refurbishment (\$3,000,000) - Burner Management System for furnace (\$750,000) - Replacement of furnace rear walls (\$450,000) - Projects to be determined by Great River Energy-HERC Services - Scrubber for unit #2 (cone and hopper (\$3,000,000) - Ash handling system (\$1,500,000) - Furnace rear wall panels (\$1,800,000) - Baghouse (ductwork, door replacements, expansion joints (\$1,100,000) - Combustion grates (\$600,000) - Slag Chute (\$400,000) - Furnace Scaffolding (\$400,000) - Feed chute hopper replacement (\$250,000) - Twelve Miscellaneous projects (\$1,350,000)				<p>The County and the contracted operator work together to identify corrective maintenance, repair, and improvement projects. The projects are typically scheduled for installation during HERC's planned outages to minimize unplanned downtime and revenue loss. Some of these projects require engineering studies and design work. All require lead time for planning, hiring sub-contractors, procuring equipment and parts. Even with such planning, there are times when the schedule has to be modified to accommodate an unplanned repair or to meet new regulatory requirements. Consequently, a planned project can be deferred or a future project postponed.</p> <p>NOTE: Great River Energy-HERC Services assumed responsibility for the operation and maintenance of HERC on March 3, 2018. Great River Energy-HERC Services is responsible for all routine maintenance and repairs. The County is responsible for paying for all system replacement projects and improvements. Bonding is assumed to be general obligation debt supported by HERC revenues.</p> <p>The Hennepin Energy Recovery Center (HERC) facility is located at 505 6th Avenue North in Minneapolis and is operated (under contract) by Great River Energy HERC Services. HERC incinerates residential and commercial municipal solid waste (MSW) to produce steam and electricity. Electricity produced is sold to Xcel Energy while the steam is sold to NRG Energy Center and Target Field. Steam from HERC is also passed through the NRG district heating system to the Hennepin County Energy Center. Hennepin County expects to achieve even greater energy efficiency of HERC through the proposed Light Rail Plaza snow melt system. HERC has been in operation since 1989 and requires maintenance, repairs, and improvements to maintain efficient operations. These projects are organized into two categories:</p> <p>Corrective maintenance and repairs: This includes maintenance and repair of the building and grounds. It also includes motors, fans, pumps, air compressors, boiler and steam tubes, steam turbine, electric generator, cooling tower, instrumentation and process control systems, air pollution control equipment and emissions monitoring system and ash handling system. Additionally, it includes ancillary equipment needed to efficiently burn waste, produce steam and electricity. This category also covers maintenance or repair of equipment used to monitor or clarify county's contractual obligations per the service agreement with the contracted operator, 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>						
Scoping: Design: N/A Procurement: N/A Construction: N/A Completion: N/A										
Project's Effect on Annual Operating Budget:										
HERC capital projects will improve operational efficiency and protect county assets.										
Annual Impact for Requesting Department:				0						
Annual Impact for all other Depts:				0						
Total				0						
Environmental Impacts and Initiatives:										
To be determined.										
Changes from Prior CIP: The 2019-2023 estimate has decreased by \$5,985,000 from the 2018-2022 estimate as future funding for years 2021-2023 have been moved in to a new capital project to allow this project to be sunset and closed.										
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total		
Department Requested	17,401,000	6,425,000	5,485,000	5,400,000	5,100,000	5,000,000	-	44,811,000		
Administrator Proposed	17,401,000	6,425,000	5,485,000	5,400,000	5,100,000	5,000,000	-	44,811,000		
CBTF Recommended	17,401,000	6,425,000	5,485,000	5,400,000	5,100,000	5,000,000	-	44,811,000		
Board Approved Final	17,401,000	6,425,000	5,485,000	5,400,000	5,100,000	5,000,000	-	44,811,000		

Project Name: 1006390 HERC Facility Preservation & Improvement 2021-2025
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2021
Funding Completion: 2025

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

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

The county also has commitments to sell electricity to Xcel Energy and to sell steam to NRG and Target Field. In 2017 the County realized \$7,507,918.89 in revenues from the sale of electricity, \$155,536 from the sale of steam and \$305,714 from the sale of recovered ferrous metal.

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

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



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Enterprise	-	-	-	-	-	5,000,000	5,000,000	5,000,000	-	15,000,000
Total	-	-	-	-	-	5,000,000	5,000,000	5,000,000	-	15,000,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	4,000,000	4,000,000	4,000,000	-	12,000,000
Consulting	-	-	-	-	-	500,000	500,000	500,000	-	1,500,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	500,000	500,000	500,000	-	1,500,000
Total	-	-	-	-	-	5,000,000	5,000,000	5,000,000	-	15,000,000

Project Name: 1006390 HERC Facility Preservation & Improvement 2021-2025				Funding Start: 2021						
Major Program: Public Works				Funding Completion: 2025						
Department: Environment & Energy										
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total		
Department Requested	-	-	-	5,000,000	5,000,000	5,000,000	-	15,000,000		
Administrator Proposed	-	-	-	5,000,000	5,000,000	5,000,000	-	15,000,000		
CBTF Recommended	-	-	-	5,000,000	5,000,000	5,000,000	-	15,000,000		
Board Approved Final	-	-	-	5,000,000	5,000,000	5,000,000	-	15,000,000		
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:						
2018 - Ash Handling System (\$1,800,000) - Baghouse system (\$1,100,000) - Burner Management System for furnace (\$750,000) 2019 - Turbine Generator Overhaul (\$1,500,000) - Scrubber Refurbishment (\$3,000,000) - Burner Management System for furnace (\$750,000) - Replacement of furnace rear walls (\$450,000) - Projects to be determined by Great RiVer Energy-HERC Services - Scrubber for unit #2 (cone and hopper (\$3,000,000) - Ash handling system (\$1,500,000) - Furnace rear wall panels (\$1,800,000) - Baghouse (ductwork, door replacements, expansion joints (\$1,100,000) - Combustion grates (\$600,000) - Slag Chute (\$400,000) - Furnace Scaffolding (\$400,000) - Feed chute hopper replacement (\$250,000) - Twelve Miscellaneous projects (\$1,350,000)				<p>The County and the contracted operator work together to identify corrective maintenance, repair, and improvement projects. The projects are typically scheduled for installation during HERC's planned outages to minimize unplanned downtime and revenue loss. Some of these projects require engineering studies and design work. All require lead time for planning, hiring sub-contractors, procuring equipment and parts. Even with such planning, there are times when the schedule has to be modified to accommodate an unplanned repair or to meet new regulatory requirements. Consequently, a planned project can be deferred or a future project postponed.</p> <p>This capital project is preceded by the HERC Facility Preservation 2016-2020 (1002150) project.</p> <p>NOTE: Great River Energy-HERC Services assumed responsibility for the operation and maintenance of HERC on March 3, 2018. Great River Energy-HERC Services is responsible for all routine maintenance and repairs. The County is responsible for paying for all system replacement projects and improvements. Bonding is assumed to be general obligation debt supported by HERC revenues.</p> <p>The Hennepin Energy Recovery Center (HERC) facility is located at 505 6th Avenue North in Minneapolis and is operated (under contract) by Great River Energy HERC Services. HERC incinerates residential and commercial municipal solid waste (MSW) to produce steam and electricity. Electricity produced is sold to Xcel Energy while the steam is sold to NRG Energy Center and Target Field. Steam from HERC is also passed through the NRG district heating system to the Hennepin County Energy Center. Hennepin County expects to achieve even greater energy efficiency of HERC through the proposed Light Rail Plaza snow melt system. HERC has been in operation since 1989 and requires maintenance, repairs, and improvements to maintain efficient operations. These projects are organized into two categories:</p> <p>Corrective maintenance and repairs: This includes maintenance and repair of the building and grounds. It also includes motors, fans, pumps, air compressors, boiler and steam tubes, steam turbine, electric generator, cooling tower, instrumentation and process control systems, air pollution control equipment and emissions monitoring system and ash handling system. Additionally, it includes ancillary equipment needed to efficiently burn waste, produce steam and electricity. This category also covers maintenance or repair of equipment used to monitor or clarify county's contractual obligations per the service agreement with the contracted operator, 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>						
Project's Effect on Annual Operating Budget: HERC capital projects will improve operational efficiency and protect county assets. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0				Environmental Impacts and Initiatives: To be determined.						
Changes from Prior CIP:										
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total		
Department Requested	-	-	-	-	-	-	-	-	-	
Administrator Proposed	-	-	-	-	-	-	-	-	-	
CBTF Recommended	-	-	-	-	-	-	-	-	-	
Board Approved Final	-	-	-	-	-	-	-	-	-	

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

Funding Start: 2016
Funding Completion: 2020

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

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

Feedwater pumps - two of the five existing feedwater pumps have been upgraded to stainless steel components compatible with highly pure water used in our boilers. The remaining three pumps were retrofitted to gain longer life but are now beyond their useful life and parts no longer offered by the manufacturer and these pumps will need to be replaced.

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



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Enterprise	2,500,000	87,163	2,412,837	1,675,000	1,675,000	-	-	-	-	5,850,000
Total	2,500,000	87,163	2,412,837	1,675,000	1,675,000	-	-	-	-	5,850,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	1,925,000	123,130	1,801,870	1,325,000	1,325,000	-	-	-	-	4,575,000
Consulting	287,500	7,500	280,000	175,000	175,000	-	-	-	-	637,500
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	287,500	-	287,500	175,000	175,000	-	-	-	-	637,500
Total	2,500,000	130,630	2,369,370	1,675,000	1,675,000	-	-	-	-	5,850,000

Project Name: 1003375 Energy Center Improvement 2016-2020				Funding Start: 2016				
Major Program: Public Works				Funding Completion: 2020				
Department: Environment & Energy								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	2,500,000	1,675,000	1,675,000	-	-	-	-	5,850,000
Administrator Proposed	2,500,000	1,675,000	1,675,000	-	-	-	-	5,850,000
CBTF Recommended	2,500,000	1,675,000	1,675,000	-	-	-	-	5,850,000
Board Approved Final	2,500,000	1,675,000	1,675,000	-	-	-	-	5,850,000
Scheduling Milestones (major phases only): The following work has recently been completed or is in progress with project 0031787; Plant ventilation and make-up air upgrades, Cooling tower pier assessment, York Chiller rigging, chiller plant study. Scheduling milestones: <ul style="list-style-type: none"> • 2016 - Complete - New chiller project (\$5,075,000), Electrical upgrade (\$2,800,000) • 2017 - Complete - AOSC (\$1,200,000) • 2018 - In Progress - Carrier 5,500 ton chiller upgrade (\$1,000,000) • 2019 - Condensate polishers (\$145,000), motors (\$540,000), Control system upgrades (\$450,000) • 2020 - NRG cross connect (\$310,000), Feed water pumps (\$150,000) • 2021 - Cooling tower upgrades (fans and fill) (\$500,000) • 2022 - Burner Management Upgrade • 2023 - Burner Management Upgrade Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A				Board Resolutions / Supplemental Information: This project will replace the following capital project: <ul style="list-style-type: none"> • Energy Center Improvements (#0031787) • Funded Budget: \$13,047,750 • Expenditures & Encumbrances: \$11,575,750 • Balance as of 12/14/18: \$ 1,472,000 NOTE: Bonding is assumed to be general obligation debt supported by Energy Center revenues. 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: System reliability and safety improvements such as replacement of condensate polishers, cooling tower fans, cooling tower fill, electrical upgrades, refrigerant upgrade (R-500), refrigerant detectors, boilers, and chillers, motors and pumps, electrical equipment, server room and controls, remote control isolation valves, and power factor correction, regulatory, process and emissions improvements.				
Project's Effect on Annual Operating Budget: Energy Center capital projects will improve operational efficiency and protect county assets. The installation of the new electric chillers is projected to save \$175,000 per year in electricity costs. This savings is shared with customers of HCEC. Annual Impact for Requesting Department: 175,000 Annual Impact for all other Depts: 0 Total 175,000								
Environmental Impacts and Initiatives: To be determined								
Changes from Prior CIP: The 2019-2023 estimate has decreased by \$745,000 from the 2018-2022 estimate as future funding for years 2021-2023 have been moved in to a new capital project to allow this project to be sunset and closed.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	1,000,000	1,500,000	1,675,000	1,675,000	595,000	150,000	-	6,595,000
Administrator Proposed	1,000,000	1,500,000	1,675,000	1,675,000	595,000	150,000	-	6,595,000
CBTF Recommended	1,000,000	1,500,000	1,675,000	1,675,000	595,000	150,000	-	6,595,000
Board Approved Final	1,000,000	1,500,000	1,675,000	1,675,000	595,000	150,000	-	6,595,000

Project Name: 1006391 Energy Center Improvements 2021-2025
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2021
Funding Completion: 2025

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

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

Feedwater pumps - two of the five existing feedwater pumps have been upgraded to stainless steel components compatible with highly pure water used in our boilers. The remaining three pumps were retrofitted to gain longer life but are now beyond their useful life and parts no longer offered by the manufacturer and these pumps will need to be replaced.

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



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Enterprise Income	-	-	-	-	-	595,000	150,000	-	-	745,000
Total	-	-	-	-	-	595,000	150,000	-	-	745,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	475,000	150,000	-	-	625,000
Consulting	-	-	-	-	-	60,000	-	-	-	60,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	60,000	-	-	-	60,000
Total	-	-	-	-	-	595,000	150,000	-	-	745,000

Project Name: 1006391 Energy Center Improvements 2021-2025				Funding Start: 2021				
Major Program: Public Works				Funding Completion: 2025				
Department: Environment & Energy								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	-	-	595,000	150,000	-	-	745,000
Administrator Proposed	-	-	-	595,000	150,000	-	-	745,000
CBTF Recommended	-	-	-	595,000	150,000	-	-	745,000
Board Approved Final	-	-	-	595,000	150,000	-	-	745,000
Scheduling Milestones (major phases only): The following work has recently been completed or is in progress with project 0031787; Plant ventilation and make-up air upgrades, Cooling tower pier assessment, York Chiller rigging, chiller plant study. Scheduling milestones: <ul style="list-style-type: none"> • 2018 - In progress - Carrier 5,500 ton chiller upgrade (\$1,000,000) • 2019 - Condensate polishers (\$145,000), motors (\$540,000), Control system upgrades (\$450,000) • 2020 - NRG cross connect (\$310,000), Feed water pumps (\$150,000) • 2021 - Cooling tower upgrades (fans and fill) (\$500,000) Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A				Board Resolutions / Supplemental Information: This capital project is preceded by the Energy Center Improvements 2016-2020 (1003375) project. NOTE: Bonding is assumed to be general obligation debt supported by Energy Center revenues. 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: System reliability and safety improvements such as replacement of condensate polishers, cooling tower fans, cooling tower fill, electrical upgrades, refrigerant upgrade (R-500), refrigerant detectors, boilers, and chillers, motors and pumps, electrical equipment, server room and controls, remote control isolation valves, and power factor correction, regulatory, process and emissions improvements.				
Project's Effect on Annual Operating Budget: Energy Center capital projects will improve operational efficiency and protect county assets. The installation of the new electric chillers is projected to save \$175,000 per year in electricity costs. This savings is shared with customers of HCEC. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives: To be determined.								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

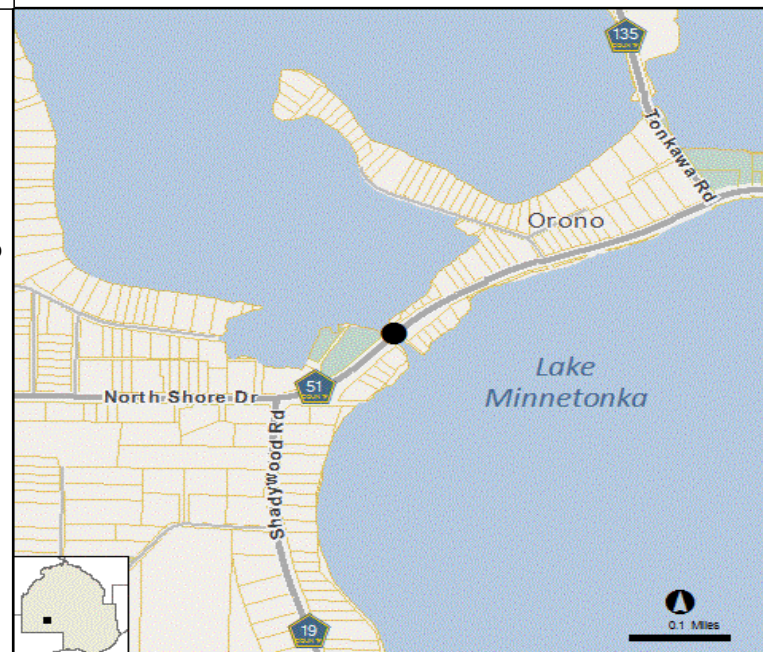
Project Name: 1005576 Lake Mntka Hendrickson Seawall Channel Replacement
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2018
Funding Completion: 2019

Summary:
 This project replaces both existing deteriorated seawalls in Crystal Bay (North Arm/Hendrickson Channel) on Lake Minnetonka, in the city of Orono.

Purpose & Description:
 Hennepin County has performed lake improvement work on Lake Minnetonka since the 1880's, maintaining the necessary water depths for public boating. Lack of a stable channel shoreline would require repeated dredging of eroded material and increased environmental impacts and county expenses. The seawall material preference is riprap shoreline protection, a cost effective and preferred by the Watershed District for environmental reasons. The narrowing of the channel width closer to the bridge prevents use of the riprap in all areas of the project. The segments changed to riprap TBD in the planning stages.

This seawall is on private residential property. A permanent easement was issued in 1954 to "erect, construct and maintain a seawall" for "improvement and protection of Crystal Bay North Arm channel."



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO	770,000	-	770,000	351,000	-	-	-	-	-	1,121,000
Total	770,000	-	770,000	351,000	-	-	-	-	-	1,121,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	770,000	-	770,000	351,000	-	-	-	-	-	1,121,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	770,000	-	770,000	351,000	-	-	-	-	-	1,121,000

Project Name: 1005576 Lake Mntka Hendrickson Seawall Channel Replacement				Funding Start: 2018				
Major Program: Public Works				Funding Completion: 2019				
Department: Environment & Energy								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	770,000	351,000	-	-	-	-	-	1,121,000
Administrator Proposed	770,000	351,000	-	-	-	-	-	1,121,000
CBTF Recommended	770,000	351,000	-	-	-	-	-	1,121,000
Board Approved Final	770,000	351,000	-	-	-	-	-	1,121,000
Scheduling Milestones (major phases only): Both seawalls are at the end of their life expectancy. A failure may prohibit access in and out of North Arm Bay and require costly emergency repairs. Scoping: Q2 2017 Design: Q3 2017 Procurement: Q4 2017 Construction: Q4 2018 - Q1 2019 Completion: Q4 2018 - Q3 2019				Board Resolutions / Supplemental Information: <u>#78-5-93 adopted 1978</u> Includes maintenance of 33 channels on Lake Minnetonka. The Lake Improvement Program originated in 1971 and is an outgrowth of the county's policy to maintain the major channels used by the general public.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating budget. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP: The 2019-2023 estimate has increase by \$351,000 over the 2018-2022 estimate due to the completion of additional engineering design work in recent months and increases in construction material costs, primarily due to the increased quantity and cost of steel required.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	770,000	-	-	-	-	-	770,000
Administrator Proposed	-	770,000	-	-	-	-	-	770,000
CBTF Recommended	-	770,000	-	-	-	-	-	770,000
Board Approved Final	-	770,000	-	-	-	-	-	770,000

Project Name: 1002151 Transfer Station Pres 2016-2020

Major Program: Public Works

Department: Environment & Energy

Funding Start: 2016

Funding Completion: 2020

Summary:

This project will provide for necessary facility upgrades, renovations and improvements at the at the Brooklyn Park Transfer Station, located at 8100 N Jefferson Highway in Brooklyn Park, Minnesota and the Bloomington Recycle Center at 1400 W 96th Street in Bloomington, Minnesota.

Purpose & Description:

The purpose of this project is to properly plan for future corrective renovation, scheduled replacement and facility upgrade projects before failures occur. The capital funding request is a compilation or projects based on facility audits for the two facilities. These studies are conducted every five years and evaluate the building system life cycles for architectural, mechanical, electrical, roof equipment and finishes.

The summary reports from these audits are prioritized and incorporated into a revised plan for the current or upcoming five-year period. The most recent facility inspections were conducted in 2013.

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

This project will: 1) replace critical systems which have exceeded their predicted lifetime, 2) plan for future critical system replacements via a replacement plan based on detailed facility audits, and 3) maintain the physical infrastructures of two facilities that have high public usage. This funding allows staff to maintain buildings using a 5-year cyclical program based on statistical average life cycles of various building infrastructure systems. This ensures that buildings are maintained in optimal condition and that an appropriate quality of space is available for county programs.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Enterprise Income	500,000	231,182	268,818	150,000	400,000	-	-	-	-	1,050,000
Total	500,000	231,182	268,818	150,000	400,000	-	-	-	-	1,050,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	400,000	312,613	87,387	150,000	320,000	-	-	-	-	870,000
Consulting	50,000	-	50,000	-	40,000	-	-	-	-	90,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	142	(142)	-	-	-	-	-	-	-
Contingency	50,000	-	50,000	-	40,000	-	-	-	-	90,000
Total	500,000	312,755	187,245	150,000	400,000	-	-	-	-	1,050,000

Project Name: 1002151 Transfer Station Pres 2016-2020				Funding Start: 2016				
Major Program: Public Works				Funding Completion: 2020				
Department: Environment & Energy								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	500,000	150,000	400,000	-	-	-	-	1,050,000
Administrator Proposed	500,000	150,000	400,000	-	-	-	-	1,050,000
CBTF Recommended	500,000	150,000	400,000	-	-	-	-	1,050,000
Board Approved Final	500,000	150,000	400,000	-	-	-	-	1,050,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				NOTE: Requests for 2019 have increased slightly to cover identified facility deficiencies. A 2017/2018 carryover balance is being expended on an unplanned sewer replacement project currently in progress funded by this preservation project.				
Design: N/A				Projects Planned:				
Procurement: N/A				<ul style="list-style-type: none"> • 2019 - Brooklyn Park: (\$200,000) Underground utility work, facility audits and asphalt upgrades • 2019 - Bloomington: (\$40,000) automated door control upgrades, exterior site work • 2020-2022 - HVAC equipment replacements, electrical equipment replacements, vehicle scale upgrades and exterior work 				
Construction: N/A				<ul style="list-style-type: none"> • This project will replace the following capital project: • Transfer Station Facility Preservation 2012-2015 (#1000319) • Funded Budget: \$ 700,000 • Expenditures & Encumbrances: \$ 601,000 • Balance as of 12/14/18 : \$ 99,000 				
Completion: N/A								
Project's Effect on Annual Operating Budget:								
This project will reduce expenditures for unplanned or emergency repairs and will reduce dependency on the Environment and Energy annual operating budget for major repairs. Effects on the operating budget cannot be quantified, but reductions to future operational repair expenses are expected.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Environmental Impacts and Initiatives:								
To be determined.								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	500,000	200,000	200,000	100,000	100,000	100,000	-	1,200,000
Administrator Proposed	500,000	-	200,000	100,000	100,000	100,000	-	1,000,000
CBTF Recommended	500,000	-	200,000	100,000	100,000	100,000	-	1,000,000
Board Approved Final	500,000	-	200,000	100,000	100,000	100,000	-	1,000,000

Project Name: 1006392 Transfer Station Facility Preservation 2021-2025
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2021
Funding Completion: 2025

Summary:
This project will provide for necessary facility upgrades, renovations and improvements at the at the Brooklyn Park Transfer Station, located at 8100 N Jefferson Highway in Brooklyn Park, Minnesota and the Bloomington Recycle Center at 1400 W 96th Street in Bloomington, Minnesota.

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

The summary reports from these audits are prioritized and incorporated into a revised plan for the current or upcoming five-year period. The most recent facility inspections were conducted in 2013.

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

This project will: 1) replace critical systems which have exceeded their predicted lifetime, 2) plan for future critical system replacements via a replacement plan based on detailed facility audits, and 3) maintain the physical infrastructures of two facilities that have high public usage. This funding allows staff to maintain buildings using a 5-year cyclical program based on statistical average life cycles of various building infrastructure systems. This ensures that buildings are maintained in optimal condition and that an appropriate quality of space is available for county programs.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Enterprise Income	-	-	-	-	-	200,000	400,000	400,000	-	1,000,000
Total	-	-	-	-	-	200,000	400,000	400,000	-	1,000,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	160,000	320,000	320,000	-	800,000
Consulting	-	-	-	-	-	20,000	40,000	40,000	-	100,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	20,000	40,000	40,000	-	100,000
Total	-	-	-	-	-	200,000	400,000	400,000	-	1,000,000

Project Name: 1006392 Transfer Station Facility Preservation 2021-2025				Funding Start: 2021					
Major Program: Public Works				Funding Completion: 2025					
Department: Environment & Energy									
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total	
Department Requested	-	-	-	200,000	400,000	400,000	-	1,000,000	
Administrator Proposed	-	-	-	200,000	400,000	400,000	-	1,000,000	
CBTF Recommended	-	-	-	200,000	400,000	400,000	-	1,000,000	
Board Approved Final	-	-	-	200,000	400,000	400,000	-	1,000,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: N/A				NOTE: Requests for 2019 have increased slightly to cover identified facility deficiencies. A 2017/2018 carryover balance is being expended on an unplanned sewer replacement project currently in progress funded by this preservation project.					
Design: N/A				Projects Planned:					
Procurement: N/A				<ul style="list-style-type: none"> • 2019 - Brooklyn Park: (\$200,000) Underground utility work, facility audits and asphalt upgrades • 2019 - Bloomington: (\$40,000) automated door control upgrades, exterior site work • 2020-2022 - HVAC equipment replacements, electrical equipment replacements, vehicle scale upgrades and exterior work 					
Construction: N/A				This capital project is preceded by the Transfer Station Facility Preservation 2016-2020 (1002151) project.					
Completion: N/A									
Project's Effect on Annual Operating Budget:									
This project will reduce expenditures for unplanned or emergency repairs and will reduce dependency on the Environment and Energy annual operating budget for major repairs. Effects on the operating budget cannot be quantified, but reductions to future operational repair expenses are expected.									
Annual Impact for Requesting Department:				0					
Annual Impact for all other Depts:				0					
Total				0					
Environmental Impacts and Initiatives:									
To be determined.									
Changes from Prior CIP:									
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total	
Department Requested	-	-	-	-	-	-	-	-	
Administrator Proposed	-	-	-	-	-	-	-	-	
CBTF Recommended	-	-	-	-	-	-	-	-	
Board Approved Final	-	-	-	-	-	-	-	-	

Project Name: 1005188 Organics Tipping and Loading Expansion
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2020
Funding Completion: 2021

Summary:
This project will expand the Brooklyn Park Transfer Station to add an area on the east side of the solid waste tipping area dedicated to receiving and storing organic material prior to loading it in end dump semi-trailers for delivery to compost sites.

Purpose & Description:
The Brooklyn Park Transfer Station is located at 8100 N Jefferson Highway in Brooklyn Park. The current tipping and loading area for organics consists of temporary bunker which occupies a sizeable portion of the solid waste tipping area. This causes operational issues when incoming volumes of solid waste is high. Load-out of the organics is also difficult and interferes with incoming and outgoing hauler traffic from the solid waste tipping floor. Both the semi-trailer in which organics are being loaded as well as the loader itself operate on the tipping floor creating obstacles around which delivering solid waste haulers must maneuver in order to sump their loads. Inbound organic material contains a high amount of liquids which drain from the material when and after it is dumped on the tipping floor. The drainage system on the tipping floor is inadequate to manage these liquids and has been damaged by the amount and nature of the liquids.

The purpose of this project is to increase capacity at the transfer station to manage various streams of organics materials. The tonnage of incoming organics is expected to increase from the current 14,500 tons in 2017 to 25,000 or more tons per year in the next 3-5 years. Current space used for managing the organic material uses temporary space created in the solid waste tipping area and is not adequate to manage the incoming volume as well as creates operational issues for receiving solid waste when inbound flows are high. Incoming organic material also contains a high amount of liquids which the current drain system cannot adequately drain. The current drain system has suffered significant damage due to the volume and nature of the liquids contained in the organics loads.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO Enterprise	-	-	-	-	2,000,000	2,000,000	-	-	-	4,000,000
Total	-	-	-	-	2,000,000	2,000,000	-	-	-	4,000,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,600,000	1,600,000	-	-	-	3,200,000
Consulting	-	-	-	-	200,000	200,000	-	-	-	400,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	200,000	200,000	-	-	-	400,000
Total	-	-	-	-	2,000,000	2,000,000	-	-	-	4,000,000

Project Name: 1005188 Organics Tipping and Loading Expansion				Funding Start: 2020				
Major Program: Public Works				Funding Completion: 2021				
Department: Environment & Energy								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	-	2,000,000	2,000,000	-	-	-	-	4,000,000
Administrator Proposed	-	-	2,000,000	2,000,000	-	-	-	4,000,000
CBTF Recommended	-	-	2,000,000	2,000,000	-	-	-	4,000,000
Board Approved Final	-	-	2,000,000	2,000,000	-	-	-	4,000,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2018				HDR Engineering completed an expansion feasibility assessment in November 2013 and developed a conceptual layout up to 13,850 square foot expansion to the east side of the transfer station building. The layout would add a new entrance door to the organics area for delivering haulers, construct a tipping and holding area for multiple organics streams and allow egress from that area for the haulers to return to the solid waste tipping area and exit the building through an existing exit. This expansion would also allow appropriate space for loading of organics into semi-trailers as well for shipment to compost sites.				
Design: 2019								
Procurement: 2019								
Construction: 2019-2020								
Completion: 2020								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
To be determined.								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	2,000,000	2,000,000	-	-	-	-	4,000,000
Administrator Proposed	-	-	2,000,000	2,000,000	-	-	-	4,000,000
CBTF Recommended	-	-	2,000,000	2,000,000	-	-	-	4,000,000
Board Approved Final	-	-	2,000,000	2,000,000	-	-	-	4,000,000