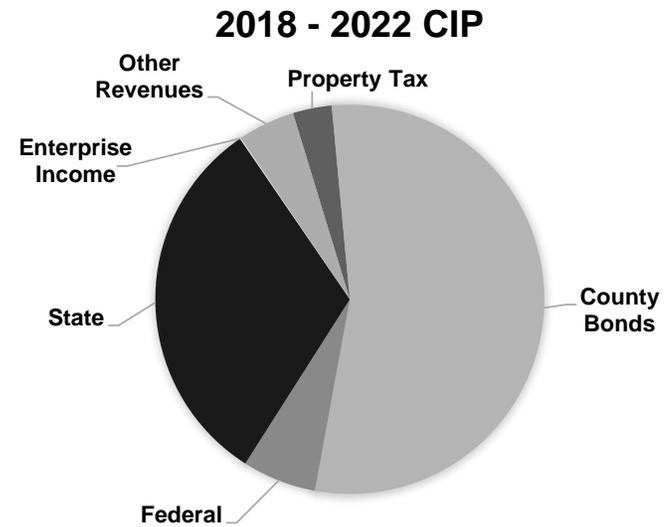
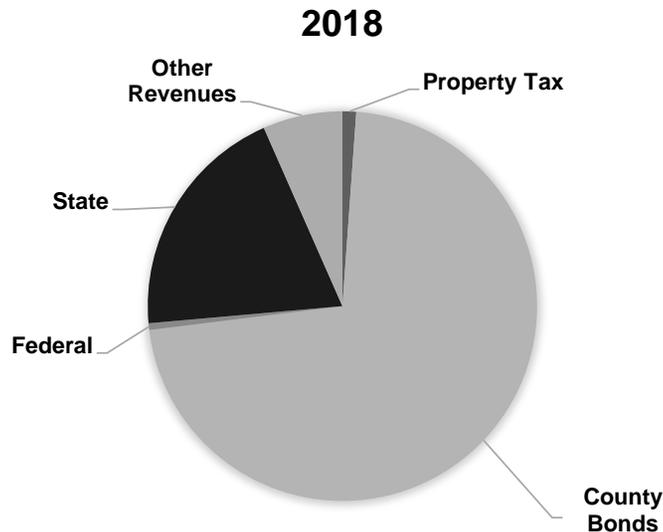


## Public Works

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 and Public Works Financial Services. The Solid Waste Enterprise Fund, the Energy Center Fund, the Central Mobile Equipment Fund, Transportation Sales & Use Tax Fund and the Golf Course Fund are managed by Public Works.

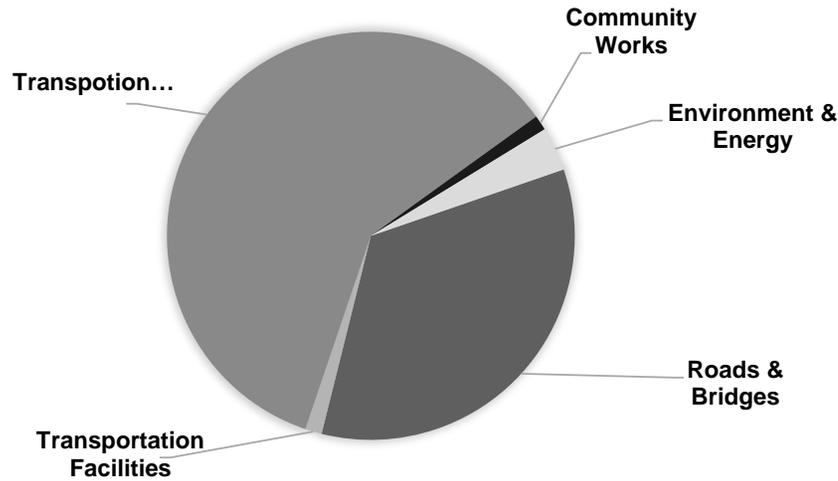
A number of transportation related provisional projects are also included within the Public Works capital program. These include projects where the need is recognized but a funding source has not been secured. Although a budget year is listed for each project, its timing has the same uncertainty as its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



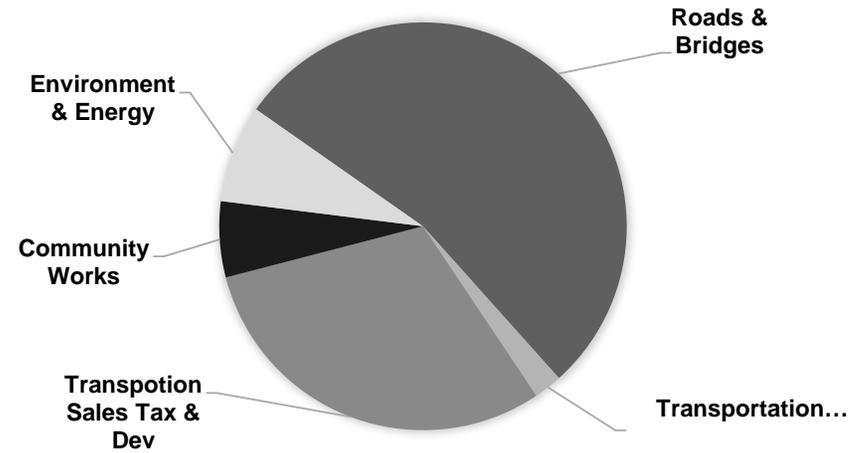
Revenue Category	2018		2019	2020	2021	2022	2018 - 2022 CIP	
Property Tax	2,850,218	1.1%	4,400,218	3,350,218	2,840,218	2,540,218	15,981,090	3.2%
County Bonds	180,199,000	71.9%	31,872,000	28,062,000	14,695,000	13,950,000	268,778,000	54.4%
Federal	1,400,000	0.6%	11,457,000	9,510,000	8,035,000	0	30,402,000	6.2%
State	49,599,295	19.8%	38,444,145	32,299,000	22,261,000	12,675,000	155,278,440	31.4%
Enterprise Income	0	0.0%	200,000	100,000	100,000	100,000	500,000	0.1%
Other Revenues	16,575,713	6.6%	5,112,855	306,000	1,401,000	0	23,395,568	4.7%
<b>Total</b>	<b>250,624,226</b>	<b>100.0%</b>	<b>91,486,218</b>	<b>73,627,218</b>	<b>49,332,218</b>	<b>29,265,218</b>	<b>494,335,098</b>	<b>100.0%</b>

## Public Works Expenditures

**2018**



**2018 - 2022 CIP**



Expenditure Area	2018		2019	2020	2021	2022	2018 - 2022 CIP	
Roads & Bridges	85,629,226	34.2%	66,814,218	52,915,218	39,437,218	20,415,218	265,211,098	53.7%
Transportation Facilities	3,300,000	1.3%	4,887,000	2,887,000	0	0	11,074,000	2.2%
Transportation Sales Tax & Dev	150,000,000	59.9%	0	0	0	0	150,000,000	30.3%
Community Works	3,000,000	1.2%	10,425,000	8,650,000	4,100,000	3,600,000	29,775,000	6.0%
Environment & Energy	8,695,000	3.5%	9,360,000	9,175,000	5,795,000	5,250,000	38,275,000	7.7%
<b>Total</b>	<b>250,624,226</b>	<b>100.0%</b>	<b>91,486,218</b>	<b>73,627,218</b>	<b>49,332,218</b>	<b>29,265,218</b>	<b>494,335,098</b>	<b>100.0%</b>

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2018 - 2022 Capital Improvement Program					Beyond	Project Total
				2018 Budget	2019	2020	2021	2022		
<b>Public Works</b>			<b>524,579,207</b>	<b>250,624,226</b>	<b>91,486,218</b>	<b>73,627,218</b>	<b>49,332,218</b>	<b>29,265,218</b>	<b>29,040,000</b>	<b>1,047,954,305</b>
<b>Transportation Roads &amp; Bridges</b>			<b>487,324,208</b>	<b>85,629,226</b>	<b>66,814,218</b>	<b>52,915,218</b>	<b>39,437,218</b>	<b>20,415,218</b>	<b>29,040,000</b>	<b>781,575,306</b>
II-10	2121100	CSAH 2 - Penn Avenue from I-394 to 44th Avenue	5,440,000	6,173,660	0	0	0	0	0	11,613,660
		County Bonds	3,400,000	3,600,000	0	0	0	0	0	7,000,000
		State	1,500,000	0	0	0	0	0	0	1,500,000
		Other Revenues	540,000	2,573,660	0	0	0	0	0	3,113,660
II-12	2986401	CSAH 3 - Construct Lake St ramps at I-35W - Participation	11,054,990	0	0	0	0	0	0	11,054,990
		Property Tax	103,178	0	0	0	0	0	0	103,178
		Federal	8,572,712	0	0	0	0	0	0	8,572,712
		State	1,506,767	0	0	0	0	0	0	1,506,767
		Other Revenues	872,333	0	0	0	0	0	0	872,333
II-14	2986402	CSAH 3 - Construct Lake St ramps at I-35W - Phase II	47,000,000	0	0	0	0	0	0	47,000,000
		County Bonds	4,199,503	0	0	0	0	0	0	4,199,503
		Federal	12,026,209	0	0	0	0	0	0	12,026,209
		State	27,551,000	0	0	0	0	0	0	27,551,000
		Other Revenues	3,223,288	0	0	0	0	0	0	3,223,288
II-16	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	3,334,640	0	0	0	0	0	0	3,334,640
		State	1,457,643	0	0	0	0	0	0	1,457,643
		Other Revenues	907,717	0	0	0	0	0	0	907,717
II-18	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	758,400	0	0	0	0	0	0	758,400
		State	393,031	0	0	0	0	0	0	393,031
		Other Revenues	348,569	0	0	0	0	0	0	348,569
II-20	2161400	CSAH 3 - Lake St & Excelsior Blvd Intersection realignment	0	550,000	965,000	0	0	0	0	1,515,000
		Federal	0	0	706,000	0	0	0	0	706,000
		Other Revenues	0	550,000	259,000	0	0	0	0	809,000
II-22	2070500	CSAH 5 - Reconst Franklin Ave Bridge over Mississippi River	55,751,015	0	0	0	0	0	0	55,751,015
		Property Tax	100,615	0	0	0	0	0	0	100,615
		County Bonds	16,000,000	0	0	0	0	0	0	16,000,000
		Federal	8,320,000	0	0	0	0	0	0	8,320,000
		State	28,184,158	0	0	0	0	0	0	28,184,158
		Other Revenues	3,146,242	0	0	0	0	0	0	3,146,242
II-24	2165100	CSAH 5 - Franklin Ave Safety Improvements at Chicago Ave	0	0	0	500,000	626,000	0	0	1,126,000
		Federal	0	0	0	0	486,000	0	0	486,000
		State	0	0	0	500,000	140,000	0	0	640,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2018 - 2022 Capital Improvement Program					Beyond	Project Total
				2018 Budget	2019	2020	2021	2022		
II-26	2168100	CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave	0	0	0	0	0	1,843,000	12,288,000	14,131,000
		State	0	0	0	0	0	1,843,000	12,288,000	14,131,000
II-28	2163700	CSAH 9 - Participate in TH 169 Realignment of South Ramps	0	0	1,000,000	0	0	0	0	1,000,000
		State	0	0	1,000,000	0	0	0	0	1,000,000
II-30	2172800	CSAH 10 - Bass Lk Rd Bikeway Improvements fr CSAH 8 to Xc	0	0	0	0	0	384,000	2,560,000	2,944,000
		State	0	0	0	0	0	384,000	2,560,000	2,944,000
II-32	2151000	CSAH 15 - Geometric improvements to CSAH 19 intersection	0	250,000	1,088,000	0	0	0	0	1,338,000
		Federal	0	0	656,000	0	0	0	0	656,000
		State	0	250,000	432,000	0	0	0	0	682,000
II-34	2163400	CSAH 15 - Replace Bridge #27592 at Tanager Channel	100,000	350,000	0	2,900,000	0	0	0	3,350,000
		State	100,000	350,000	0	2,900,000	0	0	0	3,350,000
II-36	2151200	CSAH 17 - France Ave turn lanes and signals at TH 62	0	184,000	1,580,000	0	0	0	0	1,764,000
		Federal	0	0	1,021,000	0	0	0	0	1,021,000
		State	0	184,000	559,000	0	0	0	0	743,000
II-38	2173000	CSAH 17 - France Ave Safety Impr fr American Blvd to 76th St	0	0	0	0	0	384,000	2,560,000	2,944,000
		State	0	0	0	0	0	384,000	2,560,000	2,944,000
II-40	2163500	CSAH 19 - Rehabilitate Bridge #27516 at Minnetonka Narrows	100,000	75,000	0	0	0	3,200,000	0	3,375,000
		State	100,000	75,000	0	0	0	3,200,000	0	3,375,000
II-42	2142600	CSAH 20 - Reconstruct Blake Road from TH 7 to Excelsior Blvr	14,456,000	0	0	0	0	0	0	14,456,000
		State	14,456,000	0	0	0	0	0	0	14,456,000
II-44	2961701	CSAH 24 - Reconst Rd fr CSAH 101 to 0.40 mile east	2,429,000	0	0	0	0	0	0	2,429,000
		State	2,229,000	0	0	0	0	0	0	2,229,000
		Other Revenues	200,000	0	0	0	0	0	0	200,000
II-46	2141200	CSAH 28 - Participate in MnDOT I-494 Ramp reconstruction	700,000	3,900,000	2,000,000	1,900,000	0	0	0	8,500,000
		State	700,000	3,900,000	2,000,000	1,900,000	0	0	0	8,500,000
II-48	2141100	CSAH 30 - Reconst 93rd Ave N fr Xylon Ave to East of Winnetl	4,470,000	75,000	1,810,000	0	0	0	0	6,355,000
		State	3,470,000	75,000	1,810,000	0	0	0	0	5,355,000
		Other Revenues	1,000,000	0	0	0	0	0	0	1,000,000
II-50	2974800	CSAH 34 - Reconst Normandale fr W 94th St to Mt Normandal	3,700,000	0	0	0	0	0	0	3,700,000
		State	3,700,000	0	0	0	0	0	0	3,700,000
II-52	2154300	CSAH 35 - Portland Bikeway constr fr 66th St to 60th St	41,328	0	1,000,000	1,056,000	0	0	0	2,097,328
		Property Tax	41,328	0	0	0	0	0	0	41,328
		Federal	0	0	0	750,000	0	0	0	750,000
		Other Revenues	0	0	1,000,000	306,000	0	0	0	1,306,000
II-54	2111700	CSAH 46 - Replace bridge over Godfrey Road in Mpls	4,621,000	0	0	0	0	0	0	4,621,000
		State	4,621,000	0	0	0	0	0	0	4,621,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2018 - 2022 Capital Improvement Program					Beyond	Project Total
				2018 Budget	2019	2020	2021	2022		
II-56	2161700 CSAH 46 - 46th St ADA upgrades fr Garfield Ave to 18th Ave		0	500,000	692,000	0	0	0	0	1,192,000
		Federal	0	0	506,000	0	0	0	0	506,000
		Other Revenues	0	500,000	186,000	0	0	0	0	686,000
II-58	2974200 CSAH 48 - Reconst Minnehaha Ave fr 46th St to Lake St		19,995,936	0	0	0	0	0	0	19,995,936
		Property Tax	550,000	0	0	0	0	0	0	550,000
		State	14,203,036	0	0	0	0	0	0	14,203,036
		Other Revenues	5,242,900	0	0	0	0	0	0	5,242,900
II-60	2170500 CSAH 51 - Replace Bridge #7258 over Hendrickson Channel		0	0	0	0	400,000	3,000,000	0	3,400,000
		State	0	0	0	0	400,000	3,000,000	0	3,400,000
II-62	2170600 CSAH 51 - Replace Bridge #7194 over Noerenberg Channel		0	0	0	0	0	100,000	3,000,000	3,100,000
		State	0	0	0	0	0	100,000	3,000,000	3,100,000
II-64	2164000 CSAH 52 - Recondition Hennepin Avenue Bridge		0	0	2,970,000	0	0	0	0	2,970,000
		State	0	0	2,970,000	0	0	0	0	2,970,000
II-66	2101100 CSAH 53 - Reconst 66th St from Xerxes Ave S to Cedar Ave S		44,395,222	13,110,000	6,287,000	0	0	0	0	63,792,222
		Property Tax	543,000	457,000	0	0	0	0	0	1,000,000
		Federal	9,632,000	0	0	0	0	0	0	9,632,000
		State	18,595,277	6,852,000	6,287,000	0	0	0	0	31,734,277
		Other Revenues	15,624,945	5,801,000	0	0	0	0	0	21,425,945
II-68	2090400 CSAH 61 - Reconst Flying Cloud Dr fr County Line to Charlson		43,820,000	19,529,000	5,651,000	0	0	0	0	69,000,000
		County Bonds	200,000	0	0	0	0	0	0	200,000
		State	38,091,455	15,529,000	5,582,145	0	0	0	0	59,202,600
		Other Revenues	5,528,545	4,000,000	68,855	0	0	0	0	9,597,400
II-70	2145100 CSAH 66 - Replace Golden Valley Rd Bridge over Basset Cree		1,185,000	975,000	0	0	0	0	0	2,160,000
		State	1,185,000	975,000	0	0	0	0	0	2,160,000
II-72	2011900 CSAH 81 - Reconst Bottineau Blvd fr Bass Lake Rd to 63rd Ave		28,767,500	(975,000)	0	0	0	0	0	27,792,500
		Property Tax	165,000	0	0	0	0	0	0	165,000
		County Bonds	6,472,500	0	0	0	0	0	0	6,472,500
		Federal	7,840,000	0	0	0	0	0	0	7,840,000
		State	14,290,000	(975,000)	0	0	0	0	0	13,315,000
II-74	2020300 CSAH 81 - Reconst Bottineau Blvd fr 63rd Ave N to CSAH 8		18,320,000	0	0	0	0	0	0	18,320,000
		Property Tax	630,372	0	0	0	0	0	0	630,372
		County Bonds	209,677	0	0	0	0	0	0	209,677
		Federal	7,840,000	0	0	0	0	0	0	7,840,000
		State	8,558,562	0	0	0	0	0	0	8,558,562
		Other Revenues	1,081,389	0	0	0	0	0	0	1,081,389
II-76	2092200 CSAH 81 - Reconstruct Bottineau Blvd fr CSAH 8 to TH 169		2,520,000	3,000,000	10,226,000	13,524,000	0	0	0	29,270,000
		Federal	0	0	7,560,000	0	0	0	0	7,560,000
		State	2,520,000	1,500,000	380,000	13,524,000	0	0	0	17,924,000
		Other Revenues	0	1,500,000	2,286,000	0	0	0	0	3,786,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2018 - 2022 Capital Improvement Program					Beyond	Project Total
				2018 Budget	2019	2020	2021	2022		
II-78	2165200	CSAH 81 - Broadway Safety Improvements at Lyndale Ave	0	0	0	500,000	707,000	0	0	1,207,000
		Federal	0	0	0	0	549,000	0	0	549,000
		State	0	0	0	500,000	158,000	0	0	658,000
II-80	2167500	CSAH 81 - Replace Bridge #27006 at Victory Memorial Pkwy	0	0	0	370,000	2,214,000	0	0	2,584,000
		State	0	0	0	370,000	2,214,000	0	0	2,584,000
II-82	2167600	CSAH 81 - Replace Bridges #27007 and #27008 at Lowry Ave	0	0	0	640,000	15,650,000	0	0	16,290,000
		Federal	0	0	0	0	7,000,000	0	0	7,000,000
		State	0	0	0	640,000	8,650,000	0	0	9,290,000
II-84	2141700	CSAH 94 - Reconst 29th Avenue NE from CSAH 88 to County	200,000	0	200,000	3,300,000	0	0	0	3,700,000
		State	200,000	0	200,000	3,300,000	0	0	0	3,700,000
II-86	2160600	CSAH 101 - Bridge Deck Replacement over TH 12	0	0	1,000,000	0	0	0	0	1,000,000
		State	0	0	1,000,000	0	0	0	0	1,000,000
II-88	2991700	CSAH 101 - Reconst fr N of CSAH 62 to N of CSAH 3	25,737,000	0	0	0	0	0	0	25,737,000
		Property Tax	815,500	0	0	0	0	0	0	815,500
		State	20,792,990	0	0	0	0	0	0	20,792,990
		Other Revenues	4,128,510	0	0	0	0	0	0	4,128,510
II-90	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
		County Bonds	200,000	0	0	0	0	0	0	200,000
		State	12,210,714	0	0	0	0	0	0	12,210,714
		Other Revenues	6,186,021	0	0	0	0	0	0	6,186,021
II-92	2923900	CSAH 103 - Reconst W Broadway fr 85th Ave N to 93rd Ave N	29,260,000	580,000	1,400,000	0	0	0	0	31,240,000
		County Bonds	1,250,000	0	0	0	0	0	0	1,250,000
		State	26,460,000	580,000	1,400,000	0	0	0	0	28,440,000
		Other Revenues	1,550,000	0	0	0	0	0	0	1,550,000
II-94	2051400	CSAH 103 - Reconst W Broadway fr Candlewood Dr to CSAH	18,820,000	450,000	401,000	4,067,000	0	0	0	23,738,000
		State	15,944,000	450,000	401,000	4,067,000	0	0	0	20,862,000
		Other Revenues	2,876,000	0	0	0	0	0	0	2,876,000
II-96	2091101	CSAH 112 - Reconstruct Rd fr Willow to Wolf Pointe Tr	13,793,067	5,258,348	0	0	0	0	0	19,051,415
		Property Tax	0	50,000	0	0	0	0	0	50,000
		County Bonds	160,000	0	0	0	0	0	0	160,000
		State	12,412,705	4,964,295	0	0	0	0	0	17,377,000
		Other Revenues	1,220,362	244,053	0	0	0	0	0	1,464,415
II-98	2091102	CSAH 112 - Reconstruct Rd fr Wolf Pointe Tr to Wayzata Blvd	2,270,000	8,477,000	1,603,000	0	0	0	0	12,350,000
		County Bonds	0	120,000	0	0	0	0	0	120,000
		State	2,267,000	7,480,000	1,603,000	0	0	0	0	11,350,000
		Other Revenues	3,000	877,000	0	0	0	0	0	880,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2018 - 2022 Capital Improvement Program					Beyond	Project Total
				2018 Budget	2019	2020	2021	2022		
II-100	2091103	CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow	1,804,000	500,000	10,200,000	2,248,000	0	0	0	14,752,000
		State	1,772,000	470,000	9,520,000	2,248,000	0	0	0	14,010,000
		Other Revenues	32,000	30,000	680,000	0	0	0	0	742,000
II-102	2091800	CSAH 115 & CR 116 - Reconstr. fr TH 55 to Clydesdale	5,140,000	0	0	0	0	0	0	5,140,000
		Property Tax	65,000	0	0	0	0	0	0	65,000
		County Bonds	2,253,070	0	0	0	0	0	0	2,253,070
		Federal	549,013	0	0	0	0	0	0	549,013
		State	1,496,219	0	0	0	0	0	0	1,496,219
		Other Revenues	776,698	0	0	0	0	0	0	776,698
II-104	2111500	CSAH 146 - Replace bridge over Long Lake Creek S of Fox St	1,475,000	0	0	0	0	0	0	1,475,000
		Federal	448,000	0	0	0	0	0	0	448,000
		State	1,027,000	0	0	0	0	0	0	1,027,000
II-106	2984000	CSAH 152 - Reconst fr CSAH 52 (Hennepin) to 5th St S	15,000,000	0	0	0	0	0	0	15,000,000
		Property Tax	150,300	0	0	0	0	0	0	150,300
		State	11,246,057	0	0	0	0	0	0	11,246,057
		Other Revenues	3,603,643	0	0	0	0	0	0	3,603,643
II-108	2151900	CSAH 152 - Reconst Rd fr 49th Ave N to Bass Lk Rd	809,000	3,500,000	0	0	0	0	0	4,309,000
		State	809,000	3,500,000	0	0	0	0	0	4,309,000
II-110	2111000	CSAH 152 - Reconst Rd fr CSAH 2 (Penn) to 42nd Avenue N	0	250,000	1,000,000	7,000,000	9,340,000	0	0	17,590,000
		Federal	0	0	0	7,000,000	0	0	0	7,000,000
		State	0	250,000	500,000	0	7,939,000	0	0	8,689,000
		Other Revenues	0	0	500,000	0	1,401,000	0	0	1,901,000
II-112	2174100	CSAH 152 - Reconst Osseo Rd fr CSAH 2 (Penn Ave) to 49th /	0	0	0	0	0	1,229,000	8,192,000	9,421,000
		State	0	0	0	0	0	1,229,000	8,192,000	9,421,000
II-114	2143700	CSAH 204 - Reconst Rd within Fort Snelling Boundary	2,599,000	0	0	0	0	0	0	2,599,000
		Other Revenues	2,599,000	0	0	0	0	0	0	2,599,000
II-116	2040800	CR 202 - Replace Bridge at Elm Creek	750,000	2,134,000	0	0	0	0	0	2,884,000
		Property Tax	150,000	0	0	0	0	0	0	150,000
		County Bonds	450,000	734,000	0	0	0	0	0	1,184,000
		Federal	0	1,400,000	0	0	0	0	0	1,400,000
		Other Revenues	150,000	0	0	0	0	0	0	150,000
II-118	2155600	TH 252 Improvements from I-694 to TH 610	400,000	0	0	0	0	0	0	400,000
		Property Tax	300,000	0	0	0	0	0	0	300,000
		State	100,000	0	0	0	0	0	0	100,000
II-120	2167700	TH 252 / CSAH 109 85th Avenue N interchange	20,000,000	0	0	0	0	0	0	20,000,000
		County Bonds	7,000,000	0	0	0	0	0	0	7,000,000
		State	8,000,000	0	0	0	0	0	0	8,000,000
		Other Revenues	5,000,000	0	0	0	0	0	0	5,000,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2018 - 2022 Capital Improvement Program					Beyond	Project Total
				2018 Budget	2019	2020	2021	2022		
II-122	2155700 77th Street Underpass at TH 77 Cedar Avenue		1,500,000	4,500,000	0	0	0	0	0	6,000,000
		County Bonds	1,500,000	4,500,000	0	0	0	0	0	6,000,000
II-124	2166200 Midtown Greenway Bikeway Safety Improvements		0	0	664,000	0	0	0	0	664,000
		Federal	0	0	531,000	0	0	0	0	531,000
		Other Revenues	0	0	133,000	0	0	0	0	133,000
II-126	2164400 Advanced Traffic Management System (ATMS)		3,664,000	3,000,000	3,000,000	4,760,000	3,000,000	3,000,000	440,000	20,864,000
		County Bonds	2,166,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	440,000	17,606,000
		Federal	1,498,000	0	0	1,760,000	0	0	0	3,258,000
II-128	2166100 Pedestrian Crossing Improvements at various locations		0	0	597,000	0	0	0	0	597,000
		Federal	0	0	477,000	0	0	0	0	477,000
		State	0	0	120,000	0	0	0	0	120,000
II-130	2999957 Bicycle Plan Implementation		913	600,000	600,000	600,000	600,000	600,000	0	3,000,913
		Property Tax	913	600,000	600,000	600,000	600,000	600,000	0	3,000,913
II-132	2999971 Bottineau LRT Partnership Participation		0	1,000,000	4,000,000	3,000,000	0	0	0	8,000,000
		County Bonds	0	1,000,000	4,000,000	3,000,000	0	0	0	8,000,000
II-134	2999950 Consultant Services - Miscellaneous		343,747	635,000	620,000	100,000	640,000	640,000	0	2,978,747
		Property Tax	48,035	95,000	80,000	100,000	100,000	100,000	0	523,035
		State	295,712	540,000	540,000	0	540,000	540,000	0	2,455,712
II-136	2999960 Hardship Right of Way Acquisition		100,415	0	0	30,000	30,000	0	0	160,415
		Property Tax	100,415	0	0	30,000	30,000	0	0	160,415
II-138	2999969 Highway Safety Improvement Program		588,600	0	0	0	0	0	0	588,600
		Federal	524,802	0	0	0	0	0	0	524,802
		State	63,798	0	0	0	0	0	0	63,798
II-140	2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)		27,345	40,000	40,000	40,000	40,000	40,000	0	227,345
		Property Tax	27,345	40,000	40,000	40,000	40,000	40,000	0	227,345
II-142	2999952 Minneapolis Signal Participation		383,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,883,000
		Property Tax	10,000	0	0	0	0	30,000	0	40,000
		State	373,000	1,500,000	1,000,000	1,000,000	1,000,000	970,000	0	5,843,000
II-144	2999953 MnDOT Signal Participation		400,000	150,000	140,000	325,000	140,000	0	0	1,155,000
		Property Tax	70,000	0	0	0	0	0	0	70,000
		State	330,000	150,000	140,000	325,000	140,000	0	0	1,085,000
II-146	2999954 Miscellaneous Structure Repair		4,247	0	0	0	0	0	0	4,247
		Property Tax	4,247	0	0	0	0	0	0	4,247
II-148	2999967 Pavement Preservation Plus		0	300,000	300,000	300,000	300,000	300,000	0	1,500,000
		Property Tax	0	300,000	300,000	300,000	300,000	300,000	0	1,500,000
II-150	2999965 Pedestrian Ramps		513,450	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,513,450
		Property Tax	21,450	0	0	0	0	0	0	21,450
		State	492,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,492,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2018 - 2022 Capital Improvement Program					Beyond	Project Total
				2018 Budget	2019	2020	2021	2022		
II-152	2999956	Railroad Crossing Participation	11,000	0	100,000	85,000	70,000	75,000	0	341,000
		Property Tax	11,000	0	100,000	60,000	45,000	50,000	0	266,000
		State	0	0	0	25,000	25,000	25,000	0	75,000
II-154	2999962	Roadside Enhancement Partnership Program	0	493,000	1,000,000	1,000,000	1,000,000	1,000,000	0	4,493,000
		Property Tax	0	493,000	1,000,000	1,000,000	1,000,000	1,000,000	0	4,493,000
II-156	2999966	Sidewalk Participation	41,066	80,000	150,000	145,000	195,000	135,000	0	746,066
		Property Tax	41,066	80,000	150,000	145,000	140,000	135,000	0	691,066
		State	0	0	0	0	55,000	0	0	55,000
II-158	2999968	Southwest LRT Partnership Participation	5,600,000	0	0	0	0	0	0	5,600,000
		County Bonds	5,600,000	0	0	0	0	0	0	5,600,000
II-160	2999955	Surface Water Management	109,320	0	45,000	40,000	0	0	0	194,320
		Property Tax	49,320	0	45,000	40,000	0	0	0	134,320
		State	60,000	0	0	0	0	0	0	60,000
II-162	2999974	Transportation Asset Preservation	0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0	7,000,000
		County Bonds	0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0	7,000,000
II-164	2999900	Transportation County Aid to Municipalities	513,047	85,218	85,218	85,218	85,218	85,218	0	939,137
		Property Tax	513,047	85,218	85,218	85,218	85,218	85,218	0	939,137
II-166	2999973	Transportation Safety	0	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	6,000,000
		County Bonds	0	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,500,000
		Other Revenues	0	500,000	0	0	0	0	0	500,000
<b>Transportation Provisional Projects (excluded from Public Works Total)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,641,000</b>	<b>263,641,000</b>
II-168	2140600	CSAH 2 - Reconst Penn Ave N fr Glenwood Ave N to W Broac	0	0	0	0	0	0	19,360,000	19,360,000
II-170	2140700	CSAH 2 - Reconst Penn Ave N fr Lowry Ave N to 49th Ave N	0	0	0	0	0	0	14,915,000	14,915,000
II-172	2974600	CSAH 3 - Reconst Rd fr Meadowbrook to W of Louisiana Ave	0	0	0	0	0	0	7,212,000	7,212,000
II-174	2165300	CSAH 9 - Rockford Rd interchange at I-494 in Plymouth	0	0	0	0	0	0	16,000,000	16,000,000
II-176	2984500	CSAH 23 - Reconst Marshall St fr 3rd Ave NE to Lowry Ave	0	0	0	0	0	0	16,472,000	16,472,000
II-178	2142200	CSAH 32 - Reconst Penn Ave S fr 88th St to 79th St	0	0	0	0	0	0	15,660,000	15,660,000
II-180	2173400	CSAH 35 - Reconst Portland Ave S fr 66th St to TH 62	0	0	0	0	0	0	5,248,000	5,248,000
II-182	2143100	CSAH 52 - Reconst Nicollet Ave S fr 98th St to I-494	0	0	0	0	0	0	27,405,000	27,405,000
II-184	2120800	CSAH 52 - Reconst Nicollet Ave S fr I-494 to 62nd St	0	0	0	0	0	0	24,795,000	24,795,000
II-186	2002300	CSAH 57 - Reconst Humboldt from 53rd Ave to 57th Ave	0	0	0	0	0	0	4,118,000	4,118,000
II-188	2173600	CSAH 66 - Reconst Broadway St NE at University Ave NE	0	0	0	0	0	0	1,160,000	1,160,000
II-190	2175900	CSAH 90/92 - TH 12 Safety Improvements at CSAHs 90 & 92	0	0	0	0	0	0	27,000,000	27,000,000
II-192	2173800	CSAH 103 - Expand Winnetka Ave fr 101st Ave N to 109th	0	0	0	0	0	0	11,008,000	11,008,000
II-194	2986200	CSAH 130 - Elm Creek/Brooklyn Blvd interchange at TH 169	0	0	0	0	0	0	16,000,000	16,000,000
II-196	2021000	CSAH 150 - Construct Fletcher Bypass to CSAH 81	0	0	0	0	0	0	5,440,000	5,440,000
II-198	2140800	CSAH 153 Lowry Ave - Reconst fr Marshall St to Washington	0	0	0	0	0	0	9,344,000	9,344,000
II-200	2140900	CSAH 153 Lowry Ave - Reconst fr Washington St NE to Johns	0	0	0	0	0	0	15,776,000	15,776,000
II-202	2142400	CSAH 156 Winnetka Ave - Reconst fr TH 55 to Medicine Lake	0	0	0	0	0	0	20,435,000	20,435,000
II-204	2174300	CSAH 158 Vernon Ave - Reconst fr 53rd St to TH 100	0	0	0	0	0	0	6,293,000	6,293,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2018 - 2022 Capital Improvement Program					Beyond	Project Total	
				2018 Budget	2019	2020	2021	2022			
<b>Transportation Facilities</b>				<b>0</b>	<b>3,300,000</b>	<b>4,887,000</b>	<b>2,887,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,074,000</b>
II-206	1005639	PW Medina Communications Consolidation	0	3,000,000	2,000,000	0	0	0	0	0	5,000,000
		Bonds - GO	0	3,000,000	2,000,000	0	0	0	0	0	5,000,000
II-208	1005640	PW Medina Office Remodeling	0	300,000	2,887,000	2,887,000	0	0	0	0	6,074,000
		Bonds - GO	0	300,000	2,887,000	2,887,000	0	0	0	0	6,074,000
<b>Transportation Sales Tax &amp; Development</b>				<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>
II-210	1005876	HC Southwest Light Rail Transit	0	100,000,000	0	0	0	0	0	0	100,000,000
		Bonds - Revenue	0	100,000,000	0	0	0	0	0	0	100,000,000
II-212	1005877	HC Bottineau Light Rail Transit	0	36,000,000	0	0	0	0	0	0	36,000,000
		Bonds - Revenue	0	36,000,000	0	0	0	0	0	0	36,000,000
II-214	1005878	HC Bus Rapid Transit Orange Line Construction	0	14,000,000	0	0	0	0	0	0	14,000,000
		Bonds - Revenue	0	14,000,000	0	0	0	0	0	0	14,000,000
<b>Community Works</b>				<b>18,353,999</b>	<b>3,000,000</b>	<b>10,425,000</b>	<b>8,650,000</b>	<b>4,100,000</b>	<b>3,600,000</b>	<b>0</b>	<b>48,128,999</b>
II-216	1001560	Penn Avenue Community Works	2,753,000	100,000	2,500,000	2,400,000	300,000	0	0	0	8,053,000
		Property Tax	2,033,000	100,000	500,000	750,000	300,000	0	0	0	3,683,000
		Bonds - GO	0	0	2,000,000	1,650,000	0	0	0	0	3,650,000
		State	600,000	0	0	0	0	0	0	0	600,000
		Other	120,000	0	0	0	0	0	0	0	120,000
II-218	1002318	Bottineau LRT Community Works	3,285,000	1,150,000	5,000,000	3,000,000	1,800,000	0	0	0	14,235,000
		Property Tax	685,000	550,000	1,300,000	0	0	0	0	0	2,535,000
		Bonds - GO	2,000,000	600,000	3,700,000	3,000,000	1,800,000	0	0	0	11,100,000
		Other	600,000	0	0	0	0	0	0	0	600,000
II-220	0031805	Southwest LRT Community Works	8,098,999	1,750,000	2,225,000	1,950,000	1,800,000	750,000	0	0	16,573,999
		Bonds - GO	6,200,000	1,750,000	2,225,000	1,950,000	1,800,000	750,000	0	0	14,675,000
		Federal	800,000	0	0	0	0	0	0	0	800,000
		Other	1,098,999	0	0	0	0	0	0	0	1,098,999
II-222	1004499	Business District Initiatives	200,000	0	200,000	0	200,000	0	0	0	600,000
		Property Tax	200,000	0	200,000	0	200,000	0	0	0	600,000
II-224	0031720	Community Works Corridor Planning	1,342,000	0	0	200,000	0	200,000	0	0	1,742,000
		Property Tax	1,092,000	0	0	200,000	0	200,000	0	0	1,492,000
		State	250,000	0	0	0	0	0	0	0	250,000
II-226	1001648	Lowry Avenue NE Community Works	1,675,000	0	500,000	1,100,000	0	2,650,000	0	0	5,925,000
		Property Tax	325,000	0	0	0	0	0	0	0	325,000
		Bonds - GO	1,000,000	0	500,000	1,100,000	0	2,650,000	0	0	5,250,000
		State	350,000	0	0	0	0	0	0	0	350,000
II-228	1002195	Economic Development Infrastructure Fund	1,000,000	0	0	0	0	0	0	0	1,000,000
		Property Tax	1,000,000	0	0	0	0	0	0	0	1,000,000

## Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2018 - 2022 Capital Improvement Program					Beyond	Project Total
				2018 Budget	2019	2020	2021	2022		
	<b>Environment &amp; Energy</b>		<b>18,901,000</b>	<b>8,695,000</b>	<b>9,360,000</b>	<b>9,175,000</b>	<b>5,795,000</b>	<b>5,250,000</b>	<b>0</b>	<b>57,176,000</b>
II-230	1002150	HERC Pres & Improvements 2016-2020	17,401,000	6,425,000	5,485,000	5,400,000	5,100,000	5,000,000	0	44,811,000
		Bonds - GO Enterprise	17,401,000	6,425,000	5,485,000	5,400,000	5,100,000	5,000,000	0	44,811,000
II-232	1003375	Energy Center Improvement 2016-2020	1,000,000	1,500,000	1,675,000	1,675,000	595,000	150,000	0	6,595,000
		Bonds - GO Enterprise	1,000,000	1,500,000	1,675,000	1,675,000	595,000	150,000	0	6,595,000
II-234	1005576	Lake Mntka Hendrickson Channel Seawall Replacement	0	770,000	0	0	0	0	0	770,000
		Bonds - GO	0	770,000	0	0	0	0	0	770,000
II-236	1002151	Transfer Station Pres 2016-2020	500,000	0	200,000	100,000	100,000	100,000	0	1,000,000
		Enterprise Income	500,000	0	200,000	100,000	100,000	100,000	0	1,000,000
II-238	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:**  
 Revise Penn Avenue (CSAH 2) from I-394 to 44th Avenue (CSAH 152) in Minneapolis.

**Purpose & Description:**

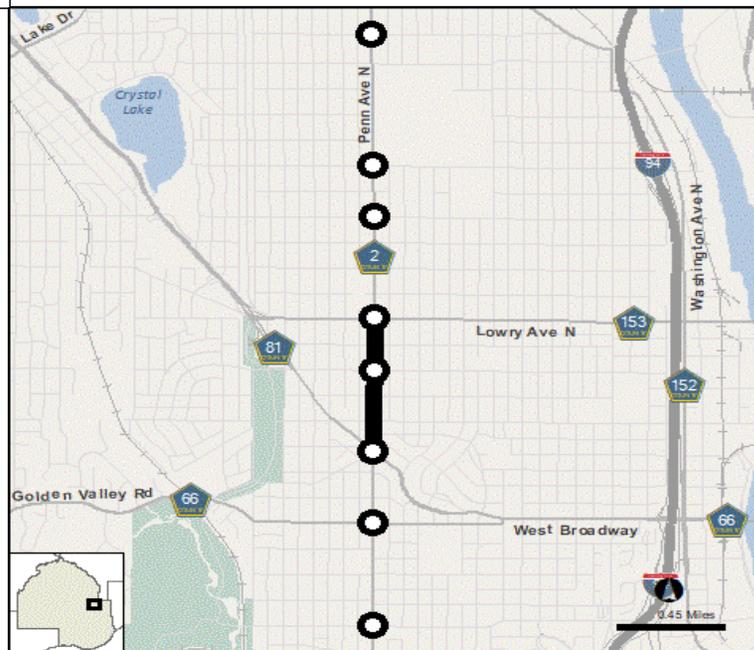
Community Works completed the Penn Avenue (CSAH 2) Framework Plan in 2016 to evaluate the potential to stimulate economic development, beautification, livability, and job creation in the area. A diverse stakeholder group was involved, including Hennepin County, City of Minneapolis, Metro Transit, local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

Additionally, 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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Bonds - GO Roads	3,400,000	-	3,400,000	3,600,000	-	-	-	-	-	7,000,000
Mn/DOT State Aid - Regular	1,500,000	-	1,500,000	-	-	-	-	-	-	1,500,000
Minneapolis	540,000	-	540,000	2,573,660	-	-	-	-	-	3,113,660
<b>Total</b>	<b>5,440,000</b>	<b>-</b>	<b>5,440,000</b>	<b>6,173,660</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,613,660</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	375,000	-	-	-	-	-	375,000
Construction	5,306,424	1,846,000	3,460,424	5,325,731	-	-	-	-	-	10,632,155
Consulting	133,576	134,577	(1,001)	-	-	-	-	-	-	133,576
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	243,000	-	-	-	-	-	243,000
Contingency	-	-	-	229,929	-	-	-	-	-	229,929
<b>Total</b>	<b>5,440,000</b>	<b>1,980,577</b>	<b>3,459,423</b>	<b>6,173,660</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,613,660</b>

<b>Project Name:</b> 2121100 CSAH 2 - Penn Avenue from I-394 to 44th Avenue				<b>Funding Start:</b> 2013				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2012 - 2015				BAR 17-0485 (adopted 11/28/2017) <ul style="list-style-type: none"> <li>• Authorized a supplemental appropriation of \$2,573,660 from the City of Minneapolis be added to CP 2121100</li> <li>• Authorized \$3,400,000 in prior budget authority be transferred from CP 1001560 to CP 2121100</li> <li>• Authorized \$3,600,000 in the proposed 2018 budget be transferred from CP 1001560 to CP 2121100</li> <li>• Authorized that the total project budget for CP 2121100 be increased by \$9,573,660 from \$2,040,000 to \$11,613,660</li> </ul>				
Design: 2016 - 2017								
Procurement: Q1 2018								
Construction: 2018 - 2019								
Completion: 2019								
<b>Project's Effect on Annual Operating Budget:</b>								
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.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
This project was transferred from Community Works (CP 1001560) to Transportation (CP 2121100) to shift project delivery responsibilities.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

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

**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 I of II and primarily provides funding for consulting services.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	103,178	103,178	-	-	-	-	-	-	-	103,178
Federal General	8,572,712	24,746	8,547,966	-	-	-	-	-	-	8,572,712
Mn/DOT State Aid - Regular	1,030,434	1,290,773	(260,339)	-	-	-	-	-	-	1,030,434
Mn/DOT Trunk Hwy Fund	-	21,289	(21,289)	-	-	-	-	-	-	-
State Highway Grants	476,333	2,877	473,456	-	-	-	-	-	-	476,333
Minneapolis	731,333	431,333	300,000	-	-	-	-	-	-	731,333
Other Revenue	141,000	143,000	(2,000)	-	-	-	-	-	-	141,000
<b>Total</b>	<b>11,054,990</b>	<b>2,017,196</b>	<b>9,037,794</b>	-	-	-	-	-	-	<b>11,054,990</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	63,178	-	63,178	-	-	-	-	-	-	63,178
Consulting	7,951,812	2,134,105	5,817,707	-	-	-	-	-	-	7,951,812
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	1,392,593	(1,392,593)	-	-	-	-	-	-	-
Contingency	3,040,000	-	3,040,000	-	-	-	-	-	-	3,040,000
<b>Total</b>	<b>11,054,990</b>	<b>3,526,697</b>	<b>7,528,293</b>	-	-	-	-	-	-	<b>11,054,990</b>

<b>Project Name:</b> 2986401 CSAH 3 - Construct Lake St ramps at I-35W - Participation				<b>Funding Start:</b> 2009				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2015				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	11,054,990	-	-	-	-	-	-	11,054,990
Administrator Proposed	11,054,990	-	-	-	-	-	-	11,054,990
CBTF Recommended	11,054,990	-	-	-	-	-	-	11,054,990
Board Approved Final	11,054,990	-	-	-	-	-	-	11,054,990
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 1998 - 2009				BAR 12-0445R1 (adopted on 10/30/2012)				
Design: 2010 - 2016				<ul style="list-style-type: none"> <li>Authorized negotiation amendment to Agreement PW 22-66-01 with SEH for consulting services for an amount not to exceed \$2,000,000 to be financed with federal funds.</li> <li>Authorized the amendment to the project budget for CP 2986401 to reflect the award of federal funds.</li> </ul>				
Procurement: Q3 2016				BAR 14-0502 (adopted on 12/16/2014)				
Construction: 2016 - 2021				<ul style="list-style-type: none"> <li>Authorized negotiation and execution to Amendment to Agreement PW 22-66-10 with SEH for additional consulting services for an amount of \$300,000.</li> <li>Authorized negotiation and execution of Amendment 3 to Agreement PW 56-40-02 with MnDOT providing for the encumbrance of \$412,711.94 of federal funds.</li> <li>Transfer of \$63,177.99 of Property Tax funds from the Consultant Services Generic Line Item. This amount, in addition to the \$40,000 of Property Tax funds currently allocated within the project budget, provides the required \$103,177.99 (20 percent) local match to the federal amount.</li> </ul>				
Completion: 2021				BAR 16-0270 (adopted on 07/28/2016)				
<b>Project's Effect on Annual Operating Budget:</b>				<ul style="list-style-type: none"> <li>Authorized negotiation and execution to Amendment 6 to Agreement PW 22-66-10 with SEH for additional consulting services for an increase in the amount of \$137,100 from \$7,877,889 to \$8,014,989 to be financed with State Aid General funds.</li> </ul>				
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								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>None</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	11,054,990	-	-	-	-	-	-	11,054,990
Administrator Proposed	11,054,990	-	-	-	-	-	-	11,054,990
CBTF Recommended	11,054,990	-	-	-	-	-	-	11,054,990
Board Approved Final	11,054,990	-	-	-	-	-	-	11,054,990

**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

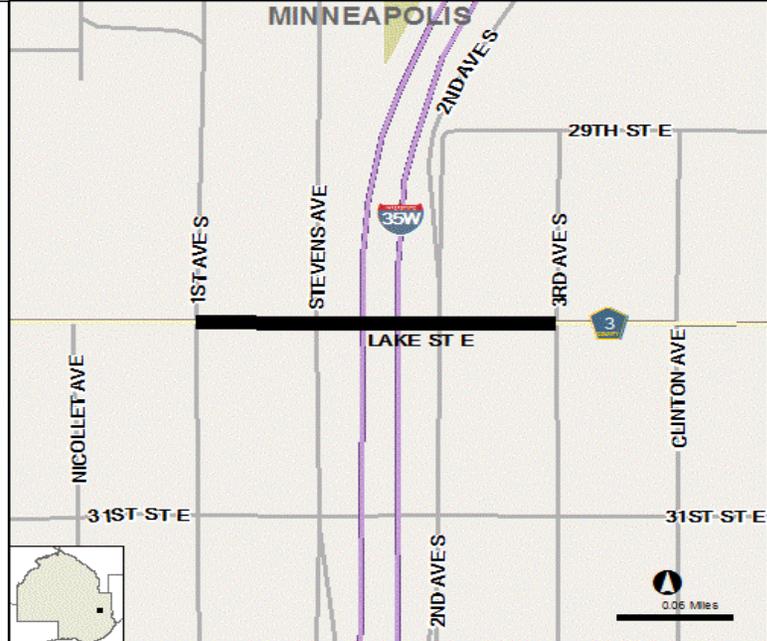
**Summary:**  
 Participate with MnDOT in the construction of ramp access to and from I-35W at Lake Street (CSAH 3) in the City of Minneapolis.

**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 construction for the county's participation in this MnDOT project which will provide access to Lake Street from southbound I-35W.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Bonds - GO Roads	4,199,503	2,178,055	2,021,448	-	-	-	-	-	-	4,199,503
Federal General	12,026,209	-	12,026,209	-	-	-	-	-	-	12,026,209
Mn/DOT State Aid - Regular	2,551,000	-	2,551,000	-	-	-	-	-	-	2,551,000
State Road Bonds	25,000,000	-	25,000,000	-	-	-	-	-	-	25,000,000
Minneapolis	3,223,288	-	3,223,288	-	-	-	-	-	-	3,223,288
<b>Total</b>	<b>47,000,000</b>	<b>2,178,055</b>	<b>44,821,945</b>	-	-	-	-	-	-	<b>47,000,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	8,239,700	4,619,769	3,619,931	-	-	-	-	-	-	8,239,700
Construction	27,308,678	16,980,724	10,327,954	-	-	-	-	-	-	27,308,678
Consulting	2,184,694	24,939	2,159,755	-	-	-	-	-	-	2,184,694
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	9,266,928	-	9,266,928	-	-	-	-	-	-	9,266,928
<b>Total</b>	<b>47,000,000</b>	<b>21,625,431</b>	<b>25,374,569</b>	-	-	-	-	-	-	<b>47,000,000</b>

<b>Project Name:</b> 2986402 CSAH 3 - Construct Lake St ramps at I-35W - Phase II				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b> When Phase I is completed the funds will be available for Phase II. This project is a participation between Hennepin County, MnDOT, and the City of Minneapolis. Scoping: 1998 - 2009 Design: 2010 - 2016 Procurement: Q3 2016 Construction: 2017 - 2021 Completion: 2021				<b>Board Resolutions / Supplemental Information:</b> BAR 17-0246 (adopted 06/27/2017) <ul style="list-style-type: none"> <li>Authorized execution of Agreement PW 38-40-17 with MnDOT assigning responsibilities of construction administration.</li> <li>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.</li> <li>Authorized execution of Agreement PW 39-20-17 with the City of Minneapolis identifying each party's responsibilities.</li> <li>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).</li> <li>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.</li> <li>Authorized amendment of the project budget for CP 2150800 for an increase of \$958,000 from \$4,742,000 to \$5,700,000 to be financed with \$284,643 of County State Aid, \$673,357 from the City of Minneapolis, and \$640 of Federal funds.</li> <li>Authorized amendment of the project budget for CP 2150900 for an increase of \$295,000 from \$1,205,000 to \$1,500,000 to be financed with \$147,031 of County State Aid, \$147,569 from the City of Minneapolis, and \$400 of Federal funds.</li> </ul>				
<b>Project's Effect on Annual Operating Budget:</b>  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 <b>Total 0</b>								
<b>Changes from Prior CIP:</b> <ul style="list-style-type: none"> <li>None</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	1,501,000	24,695,000	12,500,000	-	-	-	-	38,696,000
Administrator Proposed	1,501,000	24,695,000	12,500,000	-	-	-	-	38,696,000
CBTF Recommended	1,501,000	24,695,000	12,500,000	-	-	-	-	38,696,000
Board Approved Final	1,501,000	24,695,000	12,500,000	-	-	-	-	38,696,000

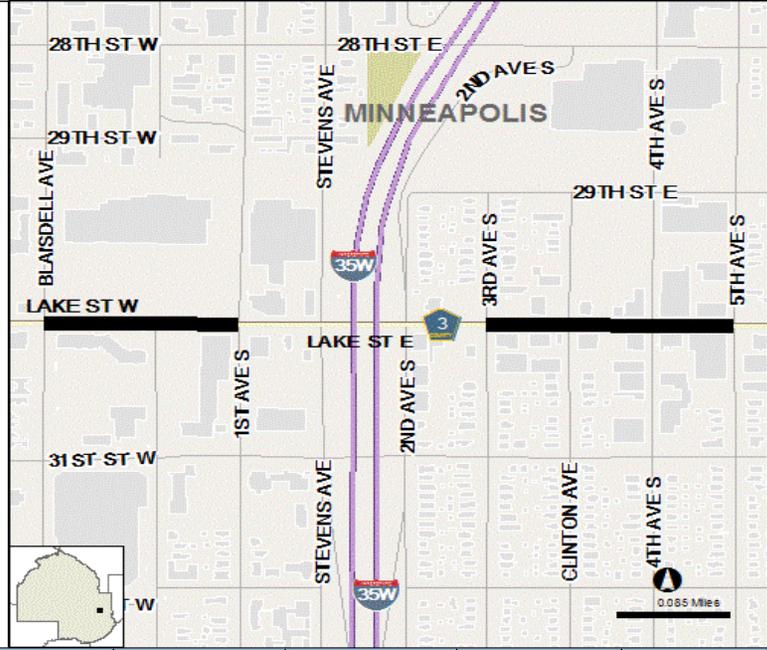
**Project Name:** 2150800 CSAH 3 - Reconst Lake St fr Blaisdell to 1st & 3rd to 5th  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**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:**  
 Federal funding was awarded in 2014 through the Regional Solicitation to provide reconstruction elements to extend the useful life of the corridor. This project is directly related to CP 2150900 and was split into two 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 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.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Federal General	3,334,640	-	3,334,640	-	-	-	-	-	-	3,334,640
Mn/DOT State Aid - Regular	1,457,643	182,774	1,274,869	-	-	-	-	-	-	1,457,643
Minneapolis	907,717	-	907,717	-	-	-	-	-	-	907,717
<b>Total</b>	<b>5,700,000</b>	<b>182,774</b>	<b>5,517,226</b>	-	-	-	-	-	-	<b>5,700,000</b>

EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	215,753	54,730	161,023	-	-	-	-	-	-	215,753
Construction	3,948,827	1,011,238	2,937,589	-	-	-	-	-	-	3,948,827
Consulting	940,906	189,109	751,797	-	-	-	-	-	-	940,906
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	68,000	273,003	(205,003)	-	-	-	-	-	-	68,000
Contingency	526,514	-	526,514	-	-	-	-	-	-	526,514
<b>Total</b>	<b>5,700,000</b>	<b>1,528,080</b>	<b>4,171,920</b>	-	-	-	-	-	-	<b>5,700,000</b>

<b>Project Name:</b> 2150800 CSAH 3 - Reconst Lake St fr Blaisdell to 1st & 3rd to 5th				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b> The funding of this project began in 2015 with completion in 2017. This will correspond with two other CSAH 3 (Lake Street) projects at this location 2986402 and 2150900 which are all participation projects. Scoping: 2014 Design: 2015-2016 Procurement: Q1 2017 Construction: 2017-2021 Completion: 2021				<b>Board Resolutions / Supplemental Information:</b> BAR 15-0297 (adopted 08/11/2015) <ul style="list-style-type: none"> <li>• Authorized approval of Amendment 4 to Agreement PW 56-40-09 with MNDOT for the receipt of \$400,000 of federal funding.</li> <li>• Authorized the amendment to the project budget for CP 2150800 to receive \$320,000 in federal funding for consulting services.</li> <li>• Authorized the amendment to the project budget for CP 2150900 to receive \$80,000 in federal funding for consulting services.</li> <li>• Authorized the transfer of \$100,000 in County State Aid from the Consultant Services Generic Line Item (\$80,000 for CP 2150800 and \$20,000 for CP 2150900).</li> </ul>				
<b>Project's Effect on Annual Operating Budget:</b>  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 <b>Total 0</b>				BAR 17-0161 (adopted 05/09/2017) <ul style="list-style-type: none"> <li>• Authorized execution of Amendment 1 to Agreement PW 54-66-15 with SEH for additional consulting services at a cost not to exceed \$75,000.</li> <li>• Authorized the transfer of \$75,000 from the Consultant Services Generic Line Item.</li> <li>• Authorized the amendment to the project budget for CP 2150800 from \$4,692,000 to \$4,742,000.</li> <li>• Authorized the amendment to the project budget for CP 2150900 from \$1,180,000 to \$1,205,000.</li> </ul>				
<b>Changes from Prior CIP:</b>  <ul style="list-style-type: none"> <li>• None</li> </ul>				BAR 17-0246 (adopted 06/27/2017) <ul style="list-style-type: none"> <li>• Authorized execution of Agreement PW 38-40-17 with MnDOT assigning responsibilities of construction administration.</li> <li>• 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.</li> <li>• Authorized execution of Agreement PW 39-20-17 with the City of Minneapolis identifying each party's responsibilities.</li> <li>• 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).</li> <li>• 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.</li> <li>• Authorized amendment of the project budget for CP 2150800 for an increase of \$958,000 from \$4,742,000 to \$5,700,000 to be financed with \$284,643 of County State Aid, \$673,357 from the City of Minneapolis, and \$640 of Federal funds.</li> <li>• Authorized amendment of the project budget for CP 2150900 for an increase of \$295,000 from \$1,205,000 to \$1,500,000 to be financed with \$147,031 of County State Aid, \$147,569 from the City of Minneapolis, and \$400 of Federal funds.</li> </ul>				
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	775,000	3,917,000	-	-	-	-	-	4,692,000
Administrator Proposed	775,000	3,917,000	-	-	-	-	-	4,692,000
CBTF Recommended	775,000	3,917,000	-	-	-	-	-	4,692,000
Board Approved Final	775,000	3,917,000	-	-	-	-	-	4,692,000

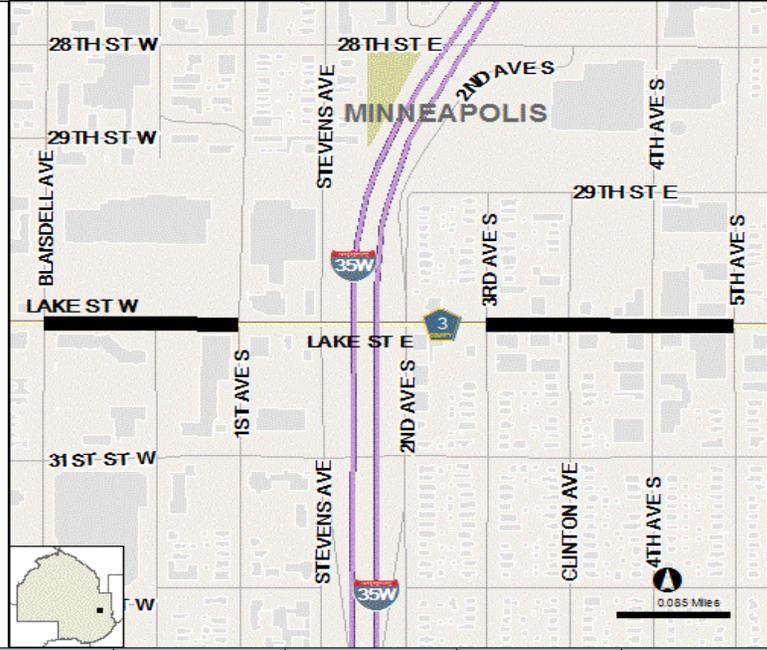
**Project Name:** 2150900 CSAH 3 - Landscape Lake St fr Blaisdell to 1st & 3rd to 5th  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**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:**  
 Federal funding was awarded in 2014 through the Regional Solicitation to provide streetscaping elements within the pedestrian zone to enhance the comfort level along the corridor. 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.

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.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Federal General	758,400	-	758,400	-	-	-	-	-	-	758,400
Mn/DOT State Aid - Regular	393,031	22,542	370,489	-	-	-	-	-	-	393,031
Minneapolis	348,569	-	348,569	-	-	-	-	-	-	348,569
<b>Total</b>	<b>1,500,000</b>	<b>22,542</b>	<b>1,477,458</b>	-	-	-	-	-	-	<b>1,500,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	224,747	-	224,747	-	-	-	-	-	-	224,747
Construction	879,376	186,527	692,849	-	-	-	-	-	-	879,376
Consulting	195,350	16,208	179,142	-	-	-	-	-	-	195,350
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	50,000	64,831	(14,831)	-	-	-	-	-	-	50,000
Contingency	150,527	-	150,527	-	-	-	-	-	-	150,527
<b>Total</b>	<b>1,500,000</b>	<b>267,566</b>	<b>1,232,434</b>	-	-	-	-	-	-	<b>1,500,000</b>

<b>Project Name:</b> 2150900 CSAH 3 - Landscape Lake St fr Blaisdell to 1st & 3rd to 5th				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b> The funding of this project began in 2015 with completion in 2017. This participation corresponds with the funding of CP 2986402 and CP 2150800 that will be implemented on Lake Street (CSAH 3). Scoping: 2014 Design: 2015 - 2016 Procurement: Q1 2017 Construction: 2017 - 2021 Completion: 2021				<b>Board Resolutions / Supplemental Information:</b> BAR 15-0297 (adopted 08/11/2015) <ul style="list-style-type: none"> <li>Authorized approval of Amendment 4 to Agreement PW 56-40-09 with MNDOT for the receipt of \$400,000 of federal funding.</li> <li>Authorized the amendment to the project budget for CP 2150800 to receive \$320,000 in federal funding for consulting services.</li> <li>Authorized the amendment to the project budget for CP 2150900 to receive \$80,000 in federal funding for consulting services.</li> <li>Authorized the transfer of \$100,000 in County State Aid from the Consultant Services Generic Line Item (\$80,000 for CP 2150800 and \$20,000 for CP 2150900).</li> </ul>				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating costs are anticipated by this project.				BAR 17-0161 (adopted 05/09/2017) <ul style="list-style-type: none"> <li>Authorized execution of Amendment 1 to Agreement PW 54-66-15 with SEH for additional consulting services at a cost not to exceed \$75,000.</li> <li>Authorized the transfer of \$75,000 from the Consultant Services Generic Line Item.</li> <li>Authorized the amendment to the project budget for CP 2150800 from \$4,692,000 to \$4,742,000.</li> <li>Authorized the amendment to the project budget for CP 2150900 from \$1,180,000 to \$1,205,000.</li> </ul>				
<b>Annual Impact for Requesting Department:</b> 0 <b>Annual Impact for all other Depts:</b> 0 <b>Total:</b> 0				BAR 17-0246 (adopted 06/27/2017) <ul style="list-style-type: none"> <li>Authorized execution of Agreement PW 38-40-17 with MnDOT assigning responsibilities of construction administration.</li> <li>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.</li> <li>Authorized execution of Agreement PW 39-20-17 with the City of Minneapolis identifying each party's responsibilities.</li> <li>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).</li> <li>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.</li> <li>Authorized amendment of the project budget for CP 2150800 for an increase of \$958,000 from \$4,742,000 to \$5,700,000 to be financed with \$284,643 of County State Aid, \$673,357 from the City of Minneapolis, and \$640 of Federal funds.</li> <li>Authorized amendment of the project budget for CP 2150900 for an increase of \$295,000 from \$1,205,000 to \$1,500,000 to be financed with \$147,031 of County State Aid, \$147,569 from the City of Minneapolis, and \$400 of Federal funds.</li> </ul>				
<b>Changes from Prior CIP:</b> <ul style="list-style-type: none"> <li>None</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	300,000	880,000	-	-	-	-	-	1,180,000
Administrator Proposed	300,000	880,000	-	-	-	-	-	1,180,000
CBTF Recommended	300,000	880,000	-	-	-	-	-	1,180,000
Board Approved Final	300,000	880,000	-	-	-	-	-	1,180,000

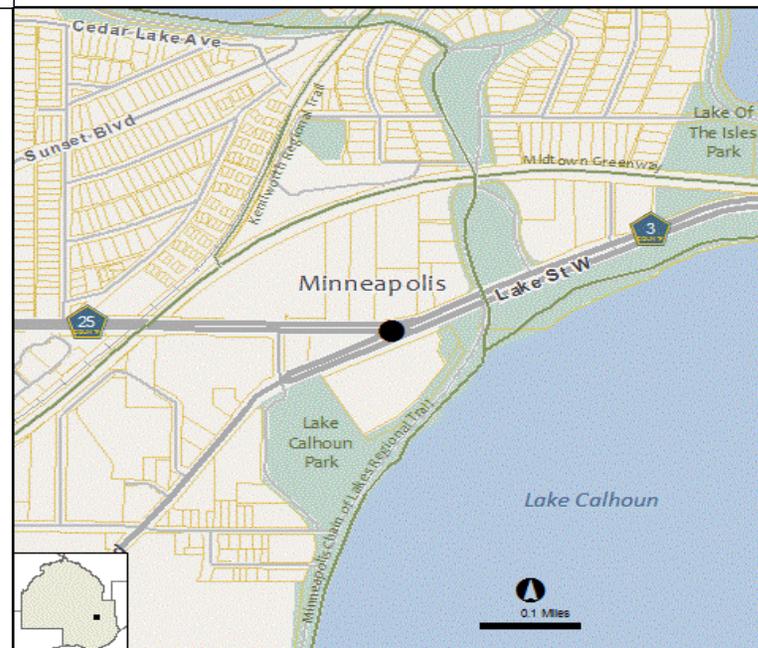
**Project Name:** 2161400 CSAH 3 - Lake St & Excelsior Blvd Intersection realignment  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**  
 Revise Excelsior Boulevard (CSAH 3) at Lake Street (CSAH 25) in the City of Minneapolis to better facilitate pedestrian movements.

**Purpose & Description:**  
 Federal funding was awarded in 2016 through the Regional Solicitation to address existing pedestrian safety concerns. The existing intersection of Excelsior Boulevard (CSAH 3) at Lake Street (CSAH 25) is skewed and experiences significant traffic volumes (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. 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 and will complement the proposed Southwest Light Rail Transit (SWLRT) Project that includes the West Lake Station that is within walking distance.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Federal General	-	-	-	-	706,000	-	-	-	-	706,000
Other Revenue	-	-	-	550,000	259,000	-	-	-	-	809,000
<b>Total</b>	-	-	-	<b>550,000</b>	<b>965,000</b>	-	-	-	-	<b>1,515,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	500,000	-	-	-	-	-	500,000
Construction	-	-	-	-	965,000	-	-	-	-	965,000
Consulting	-	-	-	50,000	-	-	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>550,000</b>	<b>965,000</b>	-	-	-	-	<b>1,515,000</b>

<b>Project Name:</b> 2161400 CSAH 3 - Lake St & Excelsior Blvd Intersection realignment				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
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: 2019								
Completion: 2019								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>This is a new project introduced in the 2018-2022 Transportation CIP based on the award of Regional Solicitation federal funds.</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

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

**Summary:**  
 Rehabilitate existing Bridge #2441 along Franklin Avenue (CSAH 5) over the Mississippi River in the City of Minneapolis.

**Purpose & Description:**  
 Federal funding was awarded for this project in 2009 through the Regional Solicitation to address its poor condition. The proposed project will replace the existing bridge deck that has reached the end of its service life, and repair the existing spandrel beams, columns, and arches as needed. The improved bridge deck will include a protected shared-use facility to separate vehicles from bicyclists and pedestrians. This is especially important since the Franklin Avenue Bridge serves approximately 2,000 bicyclist and pedestrian trips daily. This rehabilitation project will extend the life span of the bridge for an additional 50 years, allowing the structure to continue to provide service for its users for many years.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	100,615	10,615	90,000	-	-	-	-	-	-	100,615
Bonds - GO Roads	16,000,000	15,227,161	772,839	-	-	-	-	-	-	16,000,000
Fed-Bridge Repl & Rehab (BRRP)	8,320,000	-	8,320,000	-	-	-	-	-	-	8,320,000
Mn/DOT State Aid - Regular	15,927,158	6,131,456	9,795,702	-	-	-	-	-	-	15,927,158
State Bridge Bonds	12,257,000	12,257,000	-	-	-	-	-	-	-	12,257,000
Minneapolis	765,000	867,798	(102,798)	-	-	-	-	-	-	765,000
Other Revenue	2,381,242	2,381,242	-	-	-	-	-	-	-	2,381,242
<b>Total</b>	<b>55,751,015</b>	<b>36,875,272</b>	<b>18,875,743</b>	-	-	-	-	-	-	<b>55,751,015</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	500,000	-	500,000	-	-	-	-	-	-	500,000
Construction	52,061,785	41,730,245	10,331,540	-	-	-	-	-	-	52,061,785
Consulting	3,189,230	4,820,565	(1,631,335)	-	-	-	-	-	-	3,189,230
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	8,979,353	(8,979,353)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>55,751,015</b>	<b>55,530,163</b>	<b>220,852</b>	-	-	-	-	-	-	<b>55,751,015</b>

<b>Project Name:</b> 2070500 CSAH 5 - Reconst Franklin Ave Bridge over Mississippi River				<b>Funding Start:</b> 2011				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2016				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	55,751,015	-	-	-	-	-	-	55,751,015
Administrator Proposed	55,751,015	-	-	-	-	-	-	55,751,015
CBTF Recommended	55,751,015	-	-	-	-	-	-	55,751,015
Board Approved Final	55,751,015	-	-	-	-	-	-	55,751,015
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2008 - 2009				Revenue Notes:				
Design: 2010 - 2014				Other revenues includes \$2,381,242 from Utility Companies (CenturyLink, Comcast, Zayo Group).				
Procurement: Q4 2014				BAR 14-0107 (adopted 03/25/2014)				
Construction: 2015 - 2017				<ul style="list-style-type: none"> <li>Authorized negotiation of Agreement PW 04-23-14 with the Minneapolis Park and Recreation Board for acquisition of temporary easements necessary for the project at no cost to the county.</li> </ul>				
Completion: 2017				BAR 15-0301 (adopted 08/11/2015)				
				<ul style="list-style-type: none"> <li>Authorized approval of Agreement PW 18-66-15 with SRF for contract administration and construction activity communication for CP 2070500 at a cost not to exceed \$893,114.70 to be financed with County State Aid within the existing project budget.</li> </ul>				
<b>Project's Effect on Annual Operating Budget:</b>				BAR 16-0098 (adopted 03/15/2016)				
The proposed project will provide a new bridge deck which will significantly reduce maintenance costs for many years.				<ul style="list-style-type: none"> <li>Authorized approval of Agreement PW 20-66-15 with various utility companies to accept reimbursements related to the design, furnishing, and installation of conduit and a utility hanger system at an estimated amount of \$2,381,241.94 (Century Link: \$1,155,765.22, Comcast: \$612,738.36, Zayo Group: \$612,738.36).</li> <li>Authorized approval of Amendment 2 to Agreement PW 60-66-12 with HNTB additional design services related to the requests listed above at a county cost of \$57,296.35 to be financed within the existing project budget.</li> <li>Authorized the amendment of the project budget to be increased by \$2,31,241.94 from \$50,000,000 to \$52,381,241.94 to be financed by the utility companies.18-66-15 with SRF for contract administration and construction activity communication for CP 2070500 at a cost not to exceed \$893,114.70 to be financed with County State Aid within the existing project budget.</li> </ul>				
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
<b>Total</b> 0								
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>None</li> </ul>								
				BAR 17-0294 (adopted 08/08/2017)				
				<ul style="list-style-type: none"> <li>Authorized Amendment 1 to contract 6705C4 with Edward Kraemer &amp; Sons to increase the contract amount by \$4,495,768 from \$45,489,804 to \$49,985,572.</li> <li>Authorized the amendment to the project budget to be increased by \$3,357,158 from \$52,391,857 to \$55,751,015 to be financed with \$2,359,158 of State Aid (from CP 2052400) and \$1,000,000 of County Bonds.</li> <li>Authorized the transfer of \$2,359,158 of State Aid from CP 2052400.</li> </ul>				
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	52,391,857	-	-	-	-	-	-	52,391,857
Administrator Proposed	52,391,857	-	-	-	-	-	-	52,391,857
CBTF Recommended	52,391,857	-	-	-	-	-	-	52,391,857
Board Approved Final	52,391,857	-	-	-	-	-	-	52,391,857

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

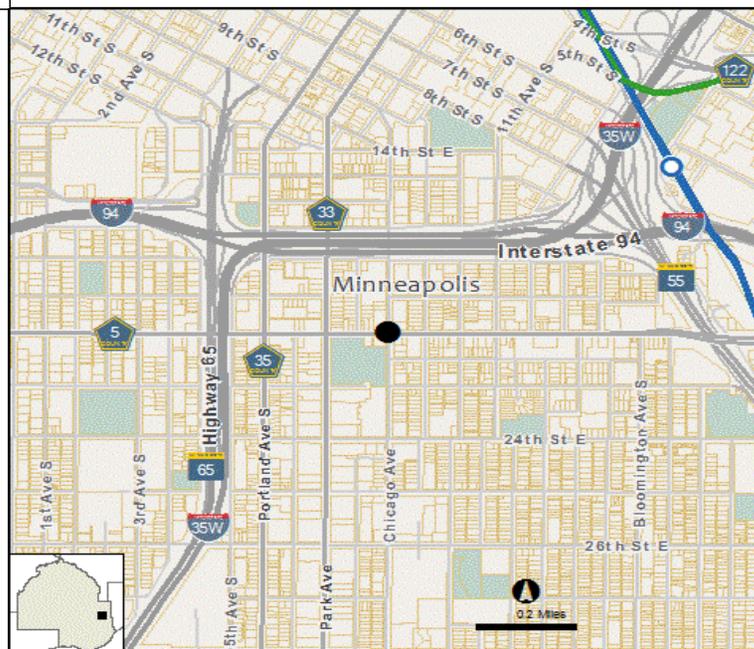
**Funding Start:** 2020  
**Funding Completion:** 2021

**Summary:**  
 Revise the intersection of Franklin Avenue (CSAH 5) at Chicago Avenue in the City of Minneapolis.

**Purpose & Description:**  
 Federal funding was awarded in 2016 through the Highway Safety Improvement Program (HSIP) to address existing safety concerns. 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). The D-Line route along Chicago Avenue includes a BRT station at the intersection of Franklin Avenue (CSAH 5). The Minneapolis Park and Recreation Board will be replacing the existing sidewalk along the south side of Franklin Avenue (CSAH 5) between Park Avenue (CSAH 33) and Chicago Avenue as part of its Peavey Park Revitalization Project that will be taking place between 2017 and 2018.

Staff recommended this project for the 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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Federal General	-	-	-	-	-	-	486,000	-	-	486,000
Mn/DOT State Aid - Regular	-	-	-	-	-	500,000	140,000	-	-	640,000
<b>Total</b>	-	-	-	-	-	<b>500,000</b>	<b>626,000</b>	-	-	<b>1,126,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	500,000	-	-	-	500,000
Construction	-	-	-	-	-	-	626,000	-	-	626,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>500,000</b>	<b>626,000</b>	-	-	<b>1,126,000</b>

<b>Project Name:</b> 2165100 CSAH 5 - Franklin Ave Safety Improvements at Chicago Ave				<b>Funding Start:</b> 2020						
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2021						
<b>Department:</b> Transportation Roads & Bridges										
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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		
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>						
Scoping: 2016-2017										
Design: 2018-2020										
Procurement: Q1 2021										
Construction: 2021										
Completion: 2021										
<b>Project's Effect on Annual Operating Budget:</b>										
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						
<b>Total</b>				<b>0</b>						
<b>Changes from Prior CIP:</b>										
<ul style="list-style-type: none"> <li>This is a new project introduced in the 2018-2022 Transportation CIP based on the award of Highway Safety Improvement Program federal funds.</li> </ul>										
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total		
Department Requested	-	-	-	-	-	-	-	-		
Administrator Proposed	-	-	-	-	-	-	-	-		
CBTF Recommended	-	-	-	-	-	-	-	-		
Board Approved Final	-	-	-	-	-	-	-	-		

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

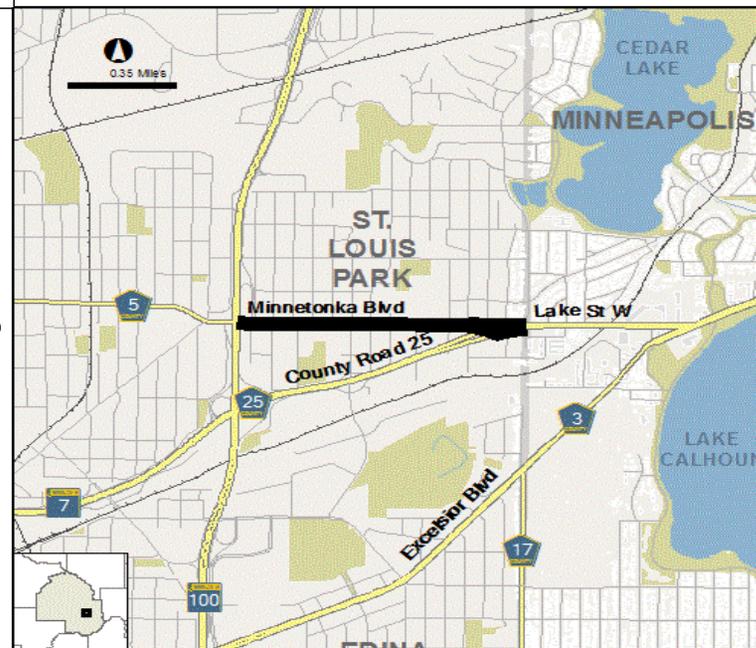
**Funding Start:** 2022  
**Funding Completion:** Beyond 2022

**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 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, providing 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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	-	-	-	-	-	-	-	1,843,000	12,288,000	14,131,000
<b>Total</b>	-	-	-	-	-	-	-	<b>1,843,000</b>	<b>12,288,000</b>	<b>14,131,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	12,288,000	12,288,000
Consulting	-	-	-	-	-	-	-	1,843,000	-	1,843,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	<b>1,843,000</b>	<b>12,288,000</b>	<b>14,131,000</b>

<b>Project Name:</b> 2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave				<b>Funding Start:</b> 2022				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Beyond 2022				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2016-2019 Design: 2020-TBD Procurement: TBD Construction: TBD Completion: TBD								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total</b> 0								
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>This is a new project introduced in the 2018-2022 Transportation CIP</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

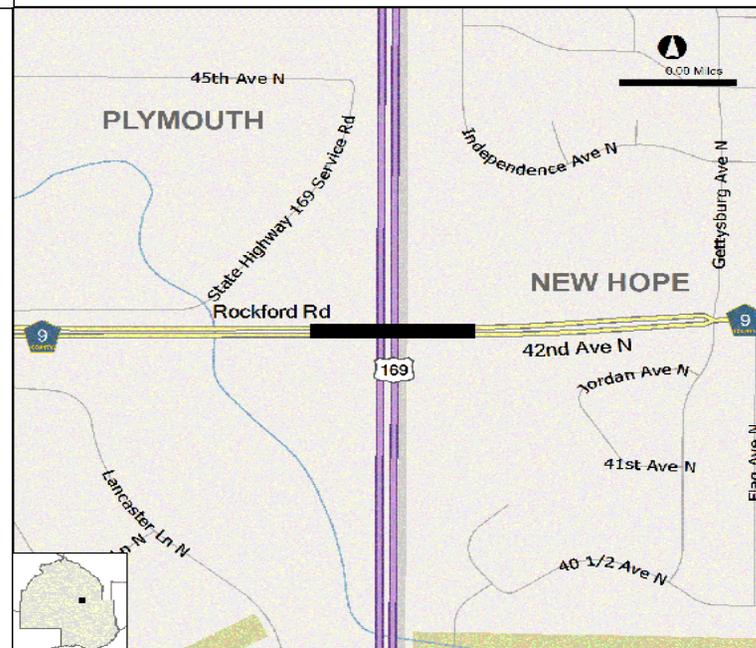
**Project Name:** 2163700 CSAH 9 - Participate in TH 169 Realignment of South Ramps  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**  
 Participate in MnDOT's project to improve the existing interchange at Rockford Road (CSAH 9) and TH 169 in the Cities of Plymouth and New Hope.

**Purpose & Description:**  
 The proposed project will modify the existing cloverleaf interchange by relocating the existing ramps to provide more traditional crossings for bicyclists and pedestrians. This new configuration will provide traffic calming for users entering and existing TH 169. Additionally, the project will include a multi-use trail along the south side of Rockford Road (CSAH 9) that will eliminate an existing gap in the bicycle and pedestrian network to provide much needed multimodal accommodations across TH 169. Currently, pedestrians and bicyclists are navigating the area by utilizing the median space to avoid crossing the interchange ramps.

MnDOT anticipates that a full bridge replacement is required based on further evaluation of the project scope.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	-	-	-	-	1,000,000	-	-	-	-	1,000,000
<b>Total</b>	-	-	-	-	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>

<b>Project Name:</b> 2163700 CSAH 9 - Participate in TH 169 Realignment of South Ramps				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2015-2017				The completion of this project will leave a gap in the bikeway network on either side of TH 169. A follow-up project(s) will be required to close these gaps to provide a continuous multi-use trail for both bicyclists and pedestrians.				
Design: 2018-2019								
Procurement: Q1 2020 or Q1 2021								
Construction: 2020 or 2021								
Completion:								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
• None								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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

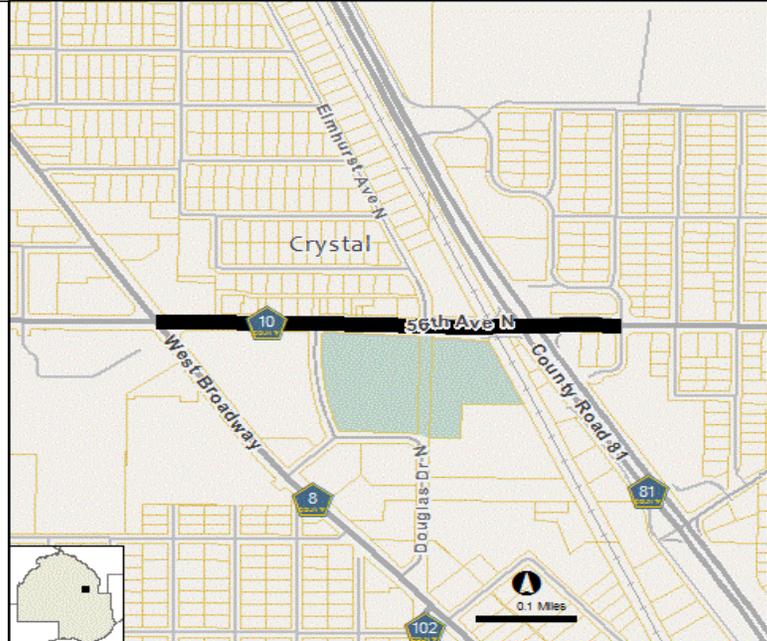
**Project Name:** 2172800 CSAH 10 - Bass Lk Rd Bikeway Improvements fr CSAH 8 to Xenia  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2022  
**Funding Completion:** Beyond 2022

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

**Purpose & Description:**  
 The proposed project will revise the existing Bass Lake Road (CSAH 10) corridor to provide a continuous facility for bicyclists and pedestrians on the south side of the roadway. A gap exists in the bikeway network along Bass Lake Road (CSAH 10) between West Broadway Avenue (CSAH 8) and Xenia Avenue, which includes a poorly aligned multi-use trail between Sherburne Avenue and Bottineau Boulevard (CSAH 81). The existing multi-use trail is located within Becker Park and deviates around the surrounding topography. Furthermore, the presence of street trees obstruct the existing sidewalk, reducing its width for users. This project would construct a more continuous multi-use trail that would provide a direct east/west route along Bass Lake Road (CSAH 10) that would be more appealing to its users. Additionally, adequate ADA accommodations would be included with this project to ensure accessibility for the multi-use trail.

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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	-	-	-	-	-	-	-	384,000	2,560,000	2,944,000
<b>Total</b>	-	-	-	-	-	-	-	<b>384,000</b>	<b>2,560,000</b>	<b>2,944,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	2,560,000	2,560,000
Consulting	-	-	-	-	-	-	-	384,000	-	384,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	<b>384,000</b>	<b>2,560,000</b>	<b>2,944,000</b>

<b>Project Name:</b> 2172800 CSAH 10 - Bass Lk Rd Bikeway Improvements fr CSAH 8 to Xenia				<b>Funding Start:</b> 2022				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Beyond 2022				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2018-2020								
Design: 2021-2022								
Procurement: TBD								
Construction: TBD								
Completion:								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>This is a new project introduced in the 2018-2022 Transportation CIP</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

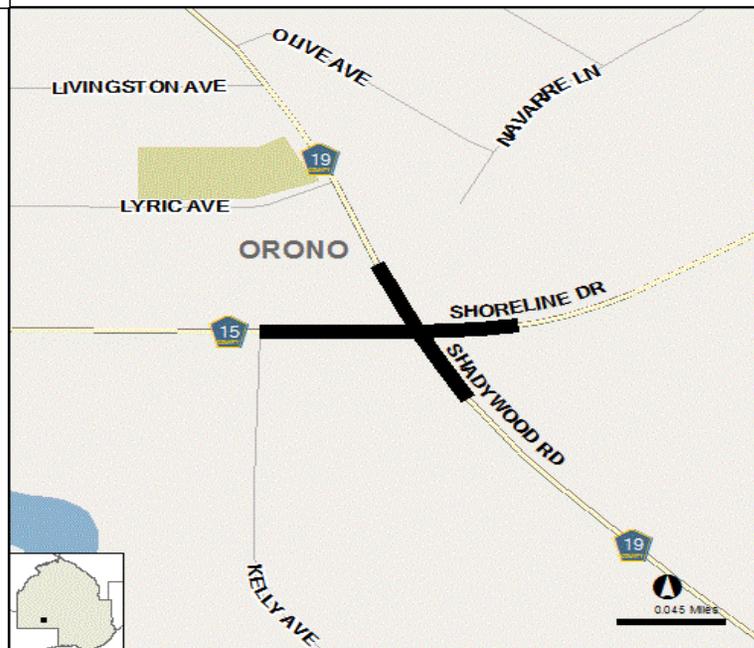
**Project Name:** 2151000 CSAH 15 - Geometric improvements to CSAH 19 intersection  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**  
 Revise the intersection of Shoreline Drive (CSAH 15) at Shadywood Road (CSAH 19) in the City of Orono.

**Purpose & Description:**  
 Federal funding was awarded in 2015 through the Highway Safety Improvement Program (HSIP) to address existing safety concerns. The existing intersection is unique due to the abundance of driveways, including gas stations in three of the quadrants, within close proximity of the intersection. 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 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.



	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>REVENUES</b>										
Property Tax	-	67,000	(67,000)	-	-	-	-	-	-	-
Federal General	-	-	-	-	656,000	-	-	-	-	656,000
Mn/DOT State Aid - Regular	-	-	-	250,000	432,000	-	-	-	-	682,000
<b>Total</b>	-	<b>67,000</b>	<b>(67,000)</b>	<b>250,000</b>	<b>1,088,000</b>	-	-	-	-	<b>1,338,000</b>
<b>EXPENDITURES</b>										
Land	-	-	-	200,000	-	-	-	-	-	200,000
Construction	-	67,000	(67,000)	-	1,088,000	-	-	-	-	1,088,000
Consulting	-	5,213	(5,213)	50,000	-	-	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>72,213</b>	<b>(72,213)</b>	<b>250,000</b>	<b>1,088,000</b>	-	-	-	-	<b>1,338,000</b>

<b>Project Name:</b> 2151000 CSAH 15 - Geometric improvements to CSAH 19 intersection				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b> The funding of this project begins in 2019 with completion in 2020. Scoping: 2015 - 2016 Design: 2017-2018 Procurement: Q1 Q1 2019 Construction: 2019 Completion: 2019				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> 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 <b>Total 0</b>								
<b>Changes from Prior CIP:</b> <ul style="list-style-type: none"><li>Added \$50,000 consultant cost to reflect experience</li><li>Increased construction cost by \$193,000 based upon engineer's estimate update</li><li>Increased costs financed with State Aid</li></ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	200,000	895,000	-	-	1,095,000
Administrator Proposed	-	-	-	200,000	895,000	-	-	1,095,000
CBTF Recommended	-	-	-	200,000	895,000	-	-	1,095,000
Board Approved Final	-	-	-	200,000	895,000	-	-	1,095,000

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

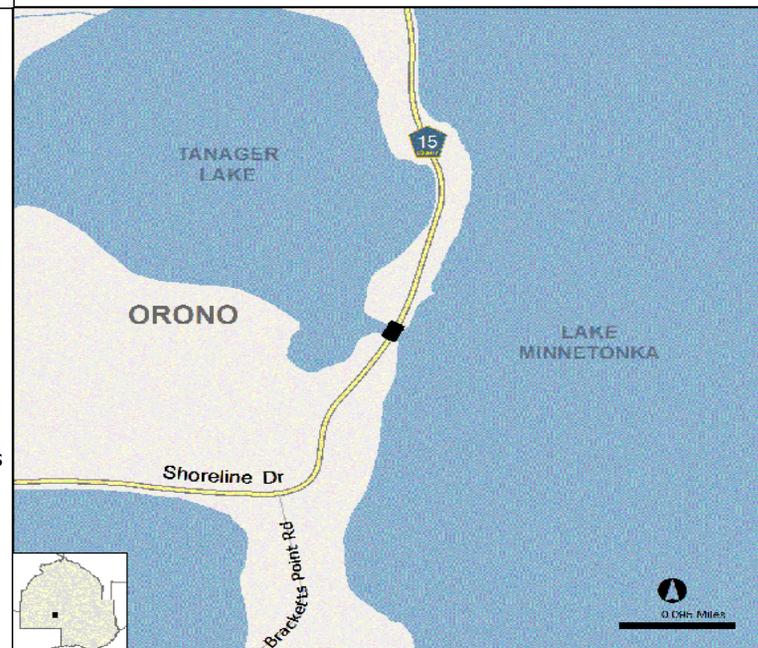
**Funding Start:** 2017  
**Funding Completion:** 2020

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

**Purpose & Description:**

The existing bridge, built in 1979, is classified as structurally deficient based on its condition. 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.

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 it 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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	100,000	-	100,000	350,000	-	2,900,000	-	-	-	3,350,000
<b>Total</b>	<b>100,000</b>	-	<b>100,000</b>	<b>350,000</b>	-	<b>2,900,000</b>	-	-	-	<b>3,350,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	50,000	-	50,000	25,000	-	-	-	-	-	75,000
Construction	-	-	-	-	-	2,900,000	-	-	-	2,900,000
Consulting	50,000	-	50,000	325,000	-	-	-	-	-	375,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	-	<b>100,000</b>	<b>350,000</b>	-	<b>2,900,000</b>	-	-	-	<b>3,350,000</b>

<b>Project Name:</b> 2163400 CSAH 15 - Replace Bridge #27592 at Tanager Channel				<b>Funding Start:</b> 2017				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2016-2018								
Design: 2019								
Procurement: Q1 2020								
Construction: 2020								
Completion: 2020								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>• \$25,000 right of way cost increase reflects current experience.</li> <li>• \$325,000 consultant cost increase reflects decision to have consultant do design.</li> <li>• \$400,000 construction cost increase based upon concept update.</li> <li>• Increased costs financed with State Aid.</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	100,000	-	-	2,500,000	-	-	2,600,000
Administrator Proposed	-	100,000	-	-	2,500,000	-	-	2,600,000
CBTF Recommended	-	100,000	-	-	2,500,000	-	-	2,600,000
Board Approved Final	-	100,000	-	-	2,500,000	-	-	2,600,000

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

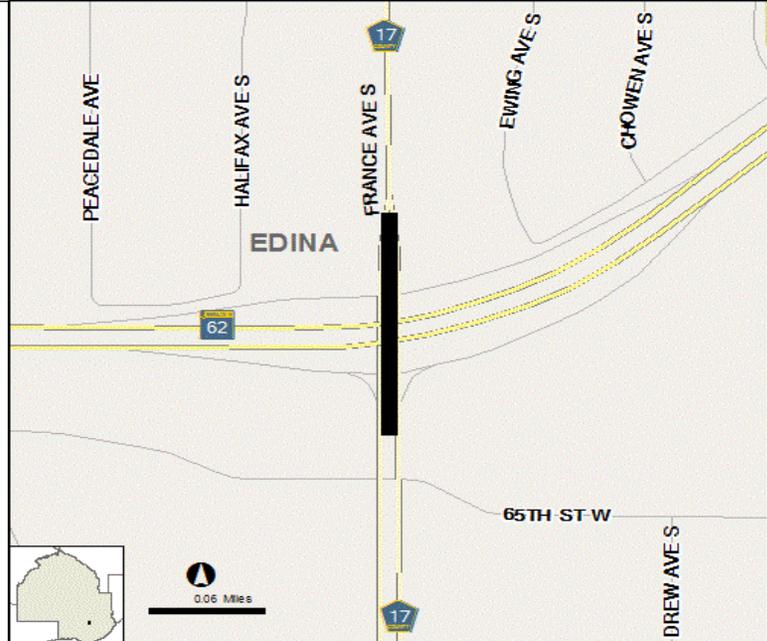
**Funding Start:** 2018  
**Funding Completion:** 2019

**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:**  
 Federal funding was awarded for certain elements of this project in 2015 through the Highway Safety Improvement Program (HSIP) to address existing safety concerns. 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 on France Avenue (CSAH 17) that conflict with vehicles desiring to access Crosstown (TH 62). Additionally, this safety project will supplement MnDOT's bridge project to extend the service life of the bridge.

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 proposed performing concrete rehabilitation on France Avenue (CSAH 17) as part of this project to be funded through the Transportation Asset Preservation Generic Line Item. This coordination of efforts will reduce impacts to the local community.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Federal General	-	-	-	-	1,021,000	-	-	-	-	1,021,000
Mn/DOT State Aid - Regular	-	-	-	184,000	559,000	-	-	-	-	743,000
<b>Total</b>	-	-	-	<b>184,000</b>	<b>1,580,000</b>	-	-	-	-	<b>1,764,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	100,000	-	-	-	-	-	100,000
Construction	-	-	-	-	1,475,000	-	-	-	-	1,475,000
Consulting	-	-	-	84,000	105,000	-	-	-	-	189,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>184,000</b>	<b>1,580,000</b>	-	-	-	-	<b>1,764,000</b>

<b>Project Name:</b> 2151200 CSAH 17 - France Ave turn lanes and signals at TH 62				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b> 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				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> 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 <b>Total -1,100</b>								
<b>Changes from Prior CIP:</b> <ul style="list-style-type: none"> <li>Added \$189,000 for consulting in anticipation of MnDOT overseeing construction</li> <li>Increased cost financed with State Aid</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	1,575,000	-	-	-	1,575,000
Administrator Proposed	-	-	-	1,575,000	-	-	-	1,575,000
CBTF Recommended	-	-	-	1,575,000	-	-	-	1,575,000
Board Approved Final	-	-	-	1,575,000	-	-	-	1,575,000

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

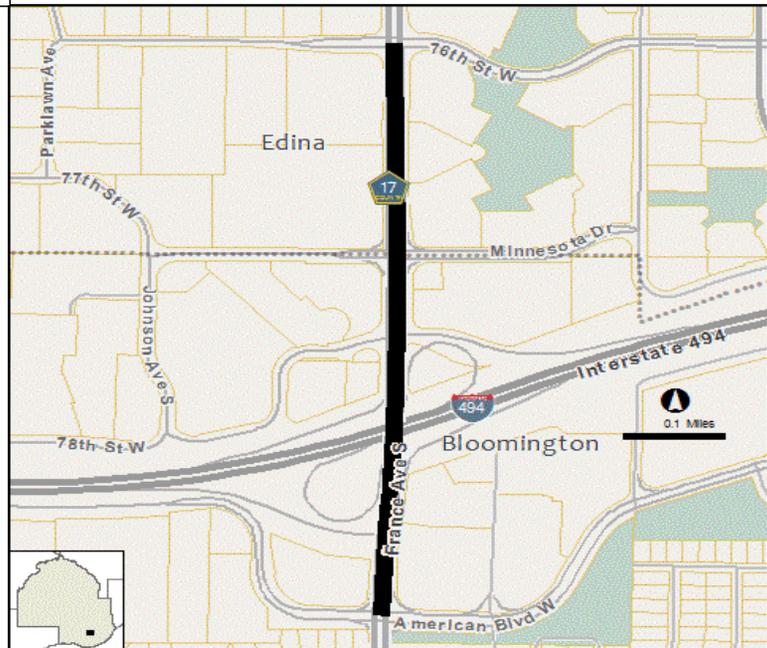
**Funding Start:** 2022  
**Funding Completion:** Beyond 2022

**Summary:**  
 Revise 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.

- 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 in 2017 that reviewed the existing safety and traffic operations along France Avenue (CSAH 17) between American Boulevard to 76th Street. This project is implementing the short-term improvements recommended from the study.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	-	-	-	-	-	-	-	384,000	2,560,000	2,944,000
<b>Total</b>	-	-	-	-	-	-	-	<b>384,000</b>	<b>2,560,000</b>	<b>2,944,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	2,560,000	2,560,000
Consulting	-	-	-	-	-	-	-	384,000	-	384,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	<b>384,000</b>	<b>2,560,000</b>	<b>2,944,000</b>

<b>Project Name:</b> 2173000 CSAH 17 - France Ave Safety Impr fr American Blvd to 76th St				<b>Funding Start:</b> 2022				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Beyond 2022				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2015-2020								
Design: 2021-2022								
Procurement: TBD								
Construction: TBD								
Completion:								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
This is a new project request for the 2018-2022 Capital Improvement Program.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

**Funding Start:** 2017  
**Funding Completion:** 2022

**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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	100,000	-	100,000	75,000	-	-	-	3,200,000	-	3,375,000
<b>Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,200,000</b>	<b>-</b>	<b>3,375,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	50,000	-	50,000	50,000	-	-	-	-	-	100,000
Construction	-	-	-	-	-	-	-	3,200,000	-	3,200,000
Consulting	50,000	-	50,000	25,000	-	-	-	-	-	75,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,200,000</b>	<b>-</b>	<b>3,375,000</b>

<b>Project Name:</b> 2163500 CSAH 19 - Rehabilitate Bridge #27516 at Minnetonka Narrows				<b>Funding Start:</b> 2017				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2022				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2016-2019								
Design: 2020-2021								
Procurement: Q1 2022								
Construction: 2022								
Completion: 2022								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>• \$50,000 right of way cost increase reflects experience</li> <li>• \$25,000 consultant cost reflects experience</li> <li>• \$700,000 construction cost reflects concept update and rescheduling from 2021 to 2022</li> <li>• Increased costs financed with State Aid</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	100,000	-	-	-	2,500,000	-	2,600,000
Administrator Proposed	-	100,000	-	-	-	2,500,000	-	2,600,000
CBTF Recommended	-	100,000	-	-	-	2,500,000	-	2,600,000
Board Approved Final	-	100,000	-	-	-	2,500,000	-	2,600,000

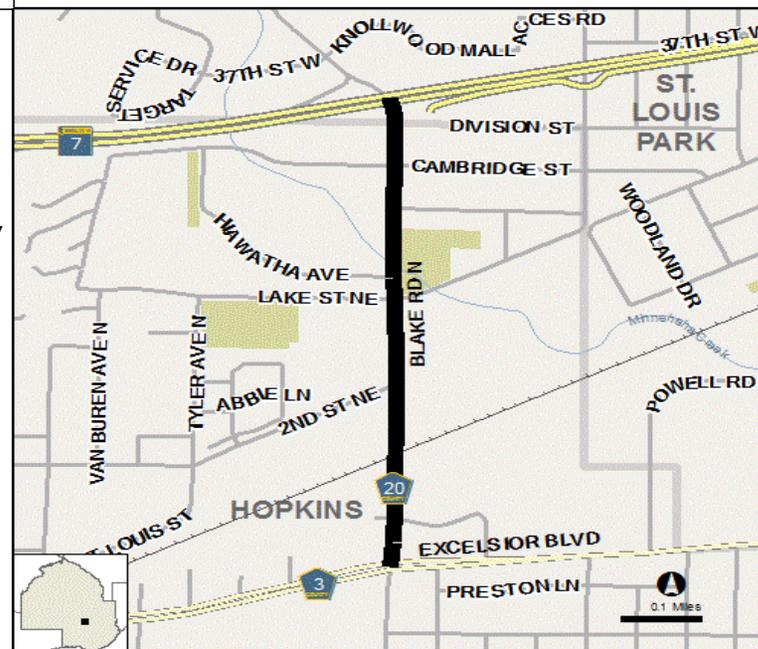
**Project Name:** 2142600 CSAH 20 - Reconstruct Blake Road from TH 7 to Excelsior Blvd  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**  
 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.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	14,456,000	-	14,456,000	-	-	-	-	-	-	14,456,000
<b>Total</b>	<b>14,456,000</b>	<b>-</b>	<b>14,456,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,456,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>14,456,000</b>	<b>14,456,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,456,000</b>

<b>Project Name:</b> 2142600 CSAH 20 - Reconstruct Blake Road from TH 7 to Excelsior Blvd				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2014 - 2015				_BAR 16-0390R1 (adopted 10/18/2016)				
Design: 2015 - 2017				<ul style="list-style-type: none"> <li>• Authorized approval of Agreement PW 04-01-16 with the City of Hopkins identifying each party's responsibilities related to CP 2142600.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• Authorized the reimbursement of \$60,000 from the City of Hopkins for traffic signal equipment supplied by Transportation Operations.</li> </ul>				
Procurement: Q1 2018								
Construction: 2018-2019								
Completion: 2019								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total -1,800</b>								
<b>Changes from Prior CIP:</b>								
• None								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	2,076,000	12,380,000	-	-	-	-	-	14,456,000
Administrator Proposed	2,076,000	12,380,000	-	-	-	-	-	14,456,000
CBTF Recommended	2,076,000	12,380,000	-	-	-	-	-	14,456,000
Board Approved Final	2,076,000	12,380,000	-	-	-	-	-	14,456,000

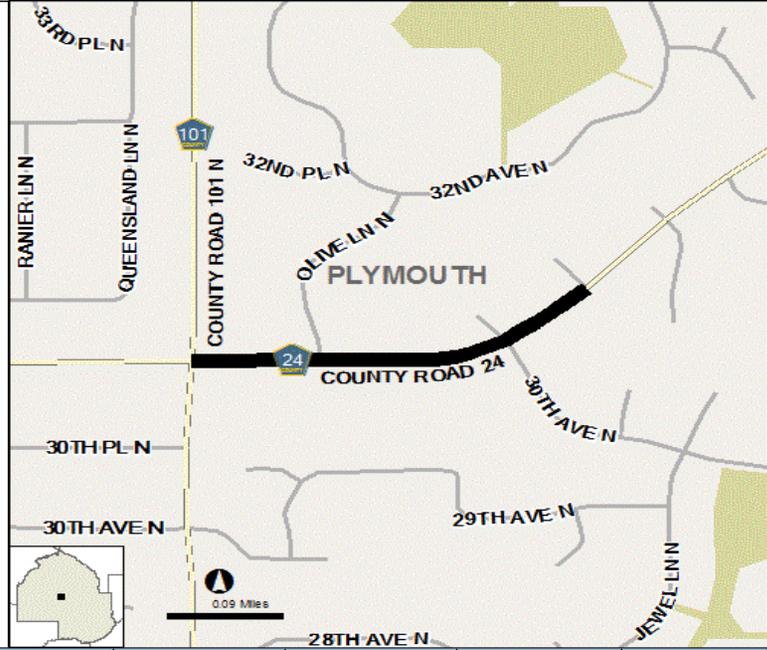
**Project Name:** 2961701 CSAH 24 - Reconst Rd fr CSAH 101 to 0.40 mile east  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**  
 Expand CSAH 24 from Olive Lane to Jewel Lane and overlay CSAH 24 from Jewel Lane to TH 55 in the City of Plymouth.

**Purpose & Description:**  
 The proposed project will reconstruct and expand a short segment along CSAH 24 to provide a consistent four-lane section between CSAH 101 and TH 55. This section will increase the number of travel lanes, provide a multi-use facility to fill an existing gap, and provide concrete curb and gutter and storm structures to provide adequate drainage.

The proposed project will also overlay the segment along CSAH 24 from Jewel Lane to TH 55 to improve the existing pavement that has deteriorated.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	2,229,000	-	2,229,000	-	-	-	-	-	-	2,229,000
Plymouth	200,000	-	200,000	-	-	-	-	-	-	200,000
<b>Total</b>	<b>2,429,000</b>	<b>-</b>	<b>2,429,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,429,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	300,000	140,903	159,097	-	-	-	-	-	-	300,000
Construction	1,772,719	1,772,719	-	-	-	-	-	-	-	1,772,719
Consulting	50,000	49,993	7	-	-	-	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	1,100	(1,100)	-	-	-	-	-	-	-
Contingency	306,281	-	306,281	-	-	-	-	-	-	306,281
<b>Total</b>	<b>2,429,000</b>	<b>1,964,715</b>	<b>464,285</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,429,000</b>

<b>Project Name:</b> 2961701 CSAH 24 - Reconst Rd fr CSAH 101 to 0.40 mile east				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	2,429,000	-	-	-	-	-	-	2,429,000
Administrator Proposed	2,429,000	-	-	-	-	-	-	2,429,000
CBTF Recommended	2,429,000	-	-	-	-	-	-	2,429,000
Board Approved Final	2,429,000	-	-	-	-	-	-	2,429,000
<b>Scheduling Milestones (major phases only):</b> Completion in 2016. Scoping: 2015 Design: 2016 Procurement: Q1 2017 Construction: 2017 Completion: 2017				<b>Board Resolutions / Supplemental Information:</b>  BAR 17-0124 (adopted 04/11/2017)  <ul style="list-style-type: none"> <li>• Authorized negotiation of Agreement PW 02-17-17 with the City of Plymouth identifying each party's responsibilities in CP 2961701 (county to prepare plans and specifications and acquire R/W; city will administer construction contract).</li> <li>• Authorized amendment of project budget to be decreased by \$1,302,000 from \$3,731,000 to \$2,429,000 (a reduction realized by participation by the City of Plymouth).</li> </ul>				
<b>Project's Effect on Annual Operating Budget:</b> The proposed project will add approximately 1.16 lane miles to the county roadway system.  Annual Impact for Requesting Department: 17,500 Annual Impact for all other Depts: 0 <b>Total 17,500</b>								
<b>Changes from Prior CIP:</b>  • None								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	3,731,000	3,340,000	-	-	-	-	-	7,071,000
Administrator Proposed	3,731,000	3,340,000	-	-	-	-	-	7,071,000
CBTF Recommended	3,731,000	3,340,000	-	-	-	-	-	7,071,000
Board Approved Final	3,731,000	-	-	-	-	-	-	3,731,000

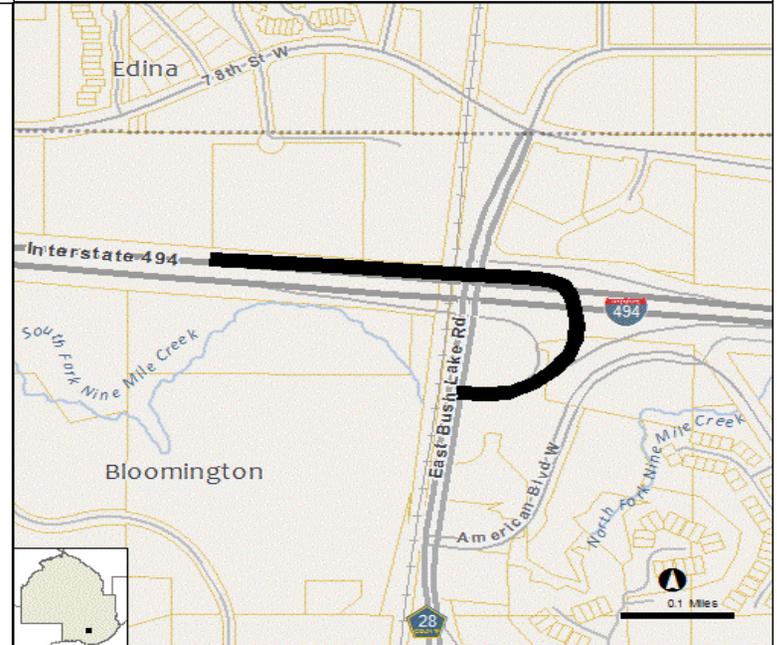
**Project Name:** 2141200 CSAH 28 - Participate in MnDOT I-494 Ramp reconstruction  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	700,000	-	700,000	3,900,000	2,000,000	1,900,000	-	-	-	8,500,000
<b>Total</b>	<b>700,000</b>	-	<b>700,000</b>	<b>3,900,000</b>	<b>2,000,000</b>	<b>1,900,000</b>	-	-	-	<b>8,500,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	700,000	8,500,000	(7,800,000)	3,900,000	2,000,000	1,900,000	-	-	-	8,500,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>700,000</b>	<b>8,500,000</b>	<b>(7,800,000)</b>	<b>3,900,000</b>	<b>2,000,000</b>	<b>1,900,000</b>	-	-	-	<b>8,500,000</b>

<b>Project Name:</b> 2141200 CSAH 28 - Participate in MnDOT I-494 Ramp reconstruction				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2014 - 2015				BAR 16-0221 (adopted 06/21/2016) <ul style="list-style-type: none"> <li>• 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).</li> <li>• Stipulated that the county will not provide funding for a future grade-separated bridge for pedestrians and bicyclists over Normandale Boulevard (CSAH 34).</li> <li>• Stipulated that the county will not provide funding for intersection capacity improvements at Normandale Boulevard (CSAH 34) at 84th Street prior to 2028.</li> </ul>				
Design: 2016 - 2017								
Procurement: Q3 2017								
Construction: 2017 - 2018								
Completion: 2018								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
• None								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	600,000	100,000	3,900,000	2,000,000	1,900,000	-	-	8,500,000
Administrator Proposed	600,000	100,000	3,900,000	2,000,000	1,900,000	-	-	8,500,000
CBTF Recommended	600,000	100,000	3,900,000	2,000,000	1,900,000	-	-	8,500,000
Board Approved Final	600,000	100,000	3,900,000	2,000,000	1,900,000	-	-	8,500,000

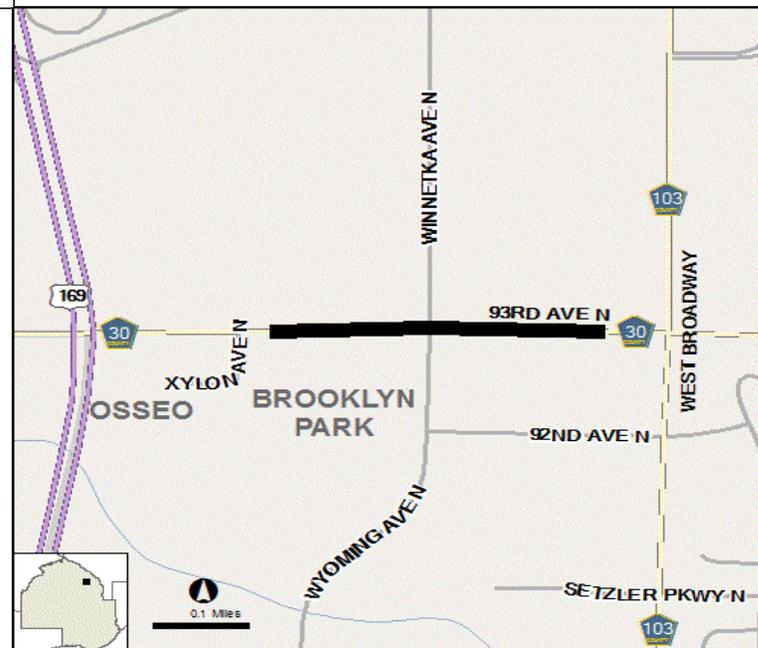
**Project Name:** 2141100 CSAH 30 - Reconst 93rd Ave N fr Xylon Ave to East of Winnetka  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**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).



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	3,470,000	-	3,470,000	75,000	1,810,000	-	-	-	-	5,355,000
Brooklyn Park	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000
<b>Total</b>	<b>4,470,000</b>	<b>-</b>	<b>4,470,000</b>	<b>75,000</b>	<b>1,810,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,355,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	1,400,000	-	1,400,000	-	-	-	-	-	-	1,400,000
Construction	2,445,000	-	2,445,000	-	1,389,000	-	-	-	-	3,834,000
Consulting	625,000	296,136	328,864	75,000	-	-	-	-	-	700,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	421,000	-	-	-	-	421,000
<b>Total</b>	<b>4,470,000</b>	<b>296,136</b>	<b>4,173,864</b>	<b>75,000</b>	<b>1,810,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,355,000</b>

<b>Project Name:</b> 2141100 CSAH 30 - Reconst 93rd Ave N fr Xylon Ave to East of Winnetka				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 1992 - 2015				BAR 15-0284 (adopted 08/11/2015)				
Design: 2016-2018				<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> </ul>				
Procurement: Q1 2019								
Construction: 2019-2021								
Completion: 2021								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 9,700</b>								
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>\$75,000 allocated to consulting in 2018 in anticipation of construction oversight needs</li> <li>\$780,000 construction cost decrease in 2019 reflects an update of the engineer's estimate</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	2,750,000	1,720,000	-	2,590,000	-	-	-	7,060,000
Administrator Proposed	2,750,000	1,720,000	-	2,590,000	-	-	-	7,060,000
CBTF Recommended	2,750,000	1,720,000	-	2,590,000	-	-	-	7,060,000
Board Approved Final	2,750,000	1,720,000	-	2,590,000	-	-	-	7,060,000

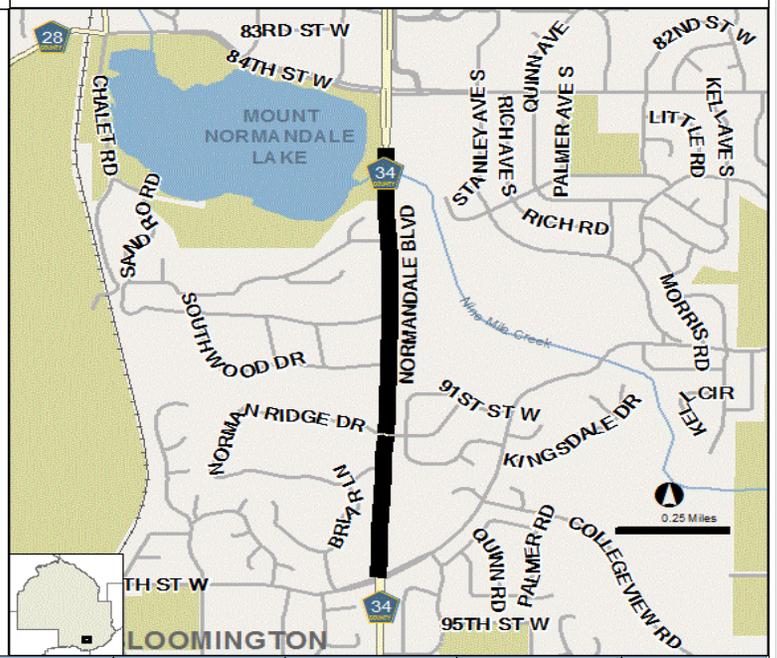
**Project Name:** 2974800 CSAH 34 - Reconst Normandale fr W 94th St to Mt Normandale Dr  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	3,700,000	2,397,986	1,302,014	-	-	-	-	-	-	3,700,000
<b>Total</b>	<b>3,700,000</b>	<b>2,397,986</b>	<b>1,302,014</b>	-	-	-	-	-	-	<b>3,700,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	471,509	(471,509)	-	-	-	-	-	-	-
Construction	3,700,000	2,100,000	1,600,000	-	-	-	-	-	-	3,700,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,700,000</b>	<b>2,571,509</b>	<b>1,128,491</b>	-	-	-	-	-	-	<b>3,700,000</b>

<b>Project Name:</b> 2974800 CSAH 34 - Reconst Normandale fr W 94th St to Mt Normandale Dr				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2016				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 1997-2011				<u>BAR 14-0489 (adopted 12/16/2014)</u>				
Design: 2012-2015				<ul style="list-style-type: none"> <li>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</li> <li>Authorized that CP 2974800 was identified as a project in the 2015 Capital Budget with a budget of \$1,600,000</li> </ul>				
Procurement: Q1 2016								
Construction: 2016-2017								
Completion: 2017				<u>BAR 16-0417 (adopted 04/26/2016)</u>				
<b>Project's Effect on Annual Operating Budget:</b>				<ul style="list-style-type: none"> <li>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</li> <li>Authorized negotiation of Agreement PW 35-07-14</li> </ul>				
The proposed project will add approximately 0.28 lane miles to the county roadway system.								
Annual Impact for Requesting Department: 4,200								
Annual Impact for all other Depts: 0								
<b>Total 4,200</b>								
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>None</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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

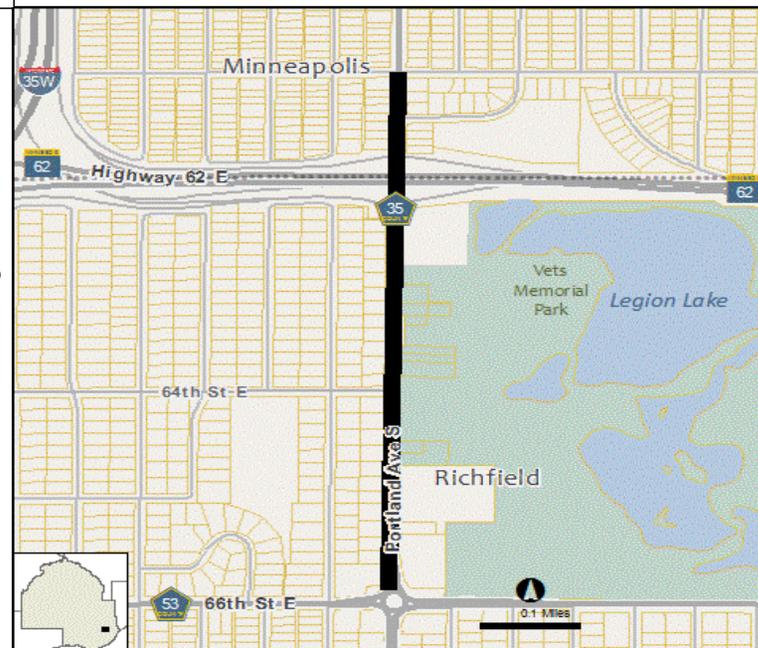
**Project Name:** 2154300 CSAH 35 - Portland Bikeway constr fr 66th St to 60th St  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

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

**Purpose & Description:**  
 Federal funding was awarded in 2016 through the Regional Solicitation to fill an existing gap in the bikeway network. The proposed project will revise the existing Portland Avenue (CSAH 35) corridor to include a protected bikeway facility that will overcome the existing barrier of Crosstown (TH 62). The project will include a different striping configuration to allow for the inclusion of a bikeway facility and to improve safety for vehicles. The project will replace curb and gutter and sidewalk at various locations where it is required for the new configuration. The project will close an existing gap in the sidewalk system along the east side of Portland Avenue (CSAH 35) between Crosstown (TH 62) and Park Avenue. Additionally, enhanced bicycle crossing markings will be included to increase visibility, along with adequate ADA accommodations to ensure accessibility for all users.

This project was recommended from a bicycle gap study funded by Community Works in 2016.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	41,328	41,328	-	-	-	-	-	-	-	41,328
Federal General	-	-	-	-	-	750,000	-	-	-	750,000
Other Revenue	-	-	-	-	1,000,000	306,000	-	-	-	1,306,000
<b>Total</b>	<b>41,328</b>	<b>41,328</b>	-	-	<b>1,000,000</b>	<b>1,056,000</b>	-	-	-	<b>2,097,328</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	700,000	-	-	-	-	700,000
Construction	-	-	-	-	-	1,056,000	-	-	-	1,056,000
Consulting	41,328	41,328	-	-	300,000	-	-	-	-	341,328
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>41,328</b>	<b>41,328</b>	-	-	<b>1,000,000</b>	<b>1,056,000</b>	-	-	-	<b>2,097,328</b>

<b>Project Name:</b> 2154300 CSAH 35 - Portland Bikeway constr fr 66th St to 60th St				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2015-2017				Other revenue includes \$1,306,000 from Community Works.				
Design: 2018-2019								
Procurement: Q1 2020								
Construction: 2020								
Completion: 2020								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>This is a new project introduced in the 2018-2022 Transportation CIP based on the award of Regional Solicitation federal funds.</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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 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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	3,621,000	2,662,520	958,480	-	-	-	-	-	-	3,621,000
State Bridge Bonds	1,000,000	950,000	50,000	-	-	-	-	-	-	1,000,000
<b>Total</b>	<b>4,621,000</b>	<b>3,612,520</b>	<b>1,008,480</b>	-	-	-	-	-	-	<b>4,621,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	3,359,851	3,359,851	-	-	-	-	-	-	-	3,359,851
Consulting	925,000	925,000	-	-	-	-	-	-	-	925,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	6,138	(6,138)	-	-	-	-	-	-	-
Contingency	336,149	-	336,149	-	-	-	-	-	-	336,149
<b>Total</b>	<b>4,621,000</b>	<b>4,290,989</b>	<b>330,011</b>	-	-	-	-	-	-	<b>4,621,000</b>

<b>Project Name:</b> 2111700 CSAH 46 - Replace bridge over Godfrey Road in Mpls				<b>Funding Start:</b> 2014				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2016				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2014				BAR 15-0283 (adopted 07/21/2015)				
Design: 2015				<ul style="list-style-type: none"> <li>Authorized execution of Master Agreement A142641 with TKDA for preliminary and final design activities at an amount not to exceed \$500,000</li> <li>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.</li> </ul>				
Procurement: Q2 2016								
Construction: 2016 - 2017								
Completion: 2017				BAR 16-0006 (adopted 01/05/2016)				
<b>Project's Effect on Annual Operating Budget:</b>				<ul style="list-style-type: none"> <li>Authorized request to Metropolitan Council to transfer federal funds awarded in the 2011 Regional Solicitation from CP 2111700 to CP 2101100.</li> <li>Authorized transfer of \$1,792,000 of federal funding from CP 2111700 to CP 2101100.</li> <li>Authorized transfer of \$1,792,000 of State Aid funding from CP 2101100 to CP 2111700.</li> </ul>				
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								
<b>Total</b> 0								
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>None</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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

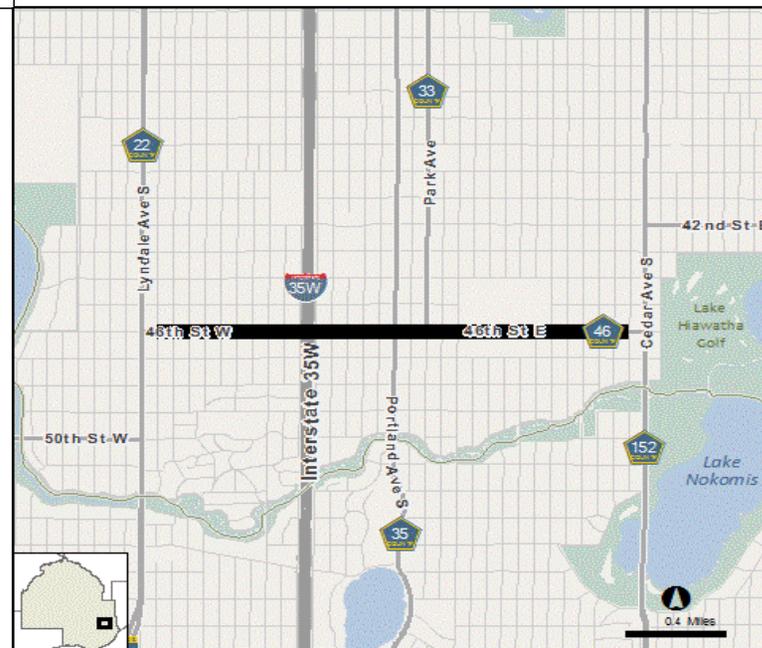
**Project Name:** 2161700 CSAH 46 - 46th St ADA upgrades fr Garfield Ave to 18th Ave  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**  
 Revise ADA accommodations along 46th Street (CSAH 46) from Garfield Avenue to 18th Avenue in the City of Minneapolis.

**Purpose & Description:**  
 Federal funding was awarded in 2016 through the Regional Solicitation to improve accessibility along the corridor. 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. This project will complement the existing Orange Line Bus Rapid Transit (BRT) station on I-35W underneath the 46th Street Bridge.

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 Metro Transit's proposed D-Line Bus Rapid Transit (BRT) Project along Chicago Avenue that includes a station at 46th Street (CSAH 46).



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Federal General	-	-	-	-	506,000	-	-	-	-	506,000
Other Revenue	-	-	-	500,000	186,000	-	-	-	-	686,000
<b>Total</b>	-	-	-	<b>500,000</b>	<b>692,000</b>	-	-	-	-	<b>1,192,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	250,000	-	-	-	-	-	250,000
Construction	-	-	-	-	692,000	-	-	-	-	692,000
Consulting	-	-	-	250,000	-	-	-	-	-	250,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>500,000</b>	<b>692,000</b>	-	-	-	-	<b>1,192,000</b>

<b>Project Name:</b> 2161700 CSAH 46 - 46th St ADA upgrades fr Garfield Ave to 18th Ave				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2016-2017				<u>Revenue Notes:</u>				
Design: 2018				Other funds include \$686,000 from Community Works.				
Procurement: Q1 2019								
Construction: 2019								
Completion: 2019								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b> This is a new project request initiated based on award of Regional Solicitation federal funds.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

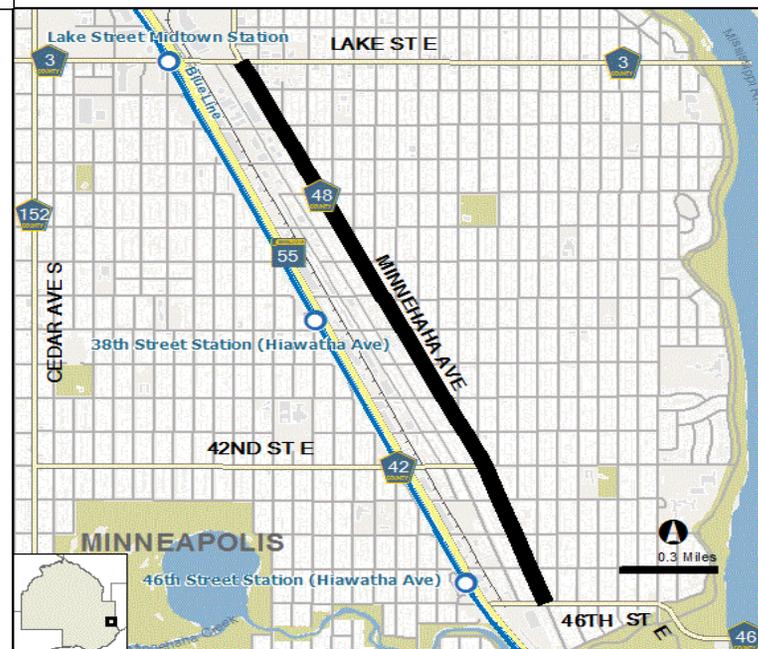
**Project Name:** 2974200 CSAH 48 - Reconst Minnehaha Ave fr 46th St to Lake St  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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 Revenue	240,000	197,167	42,833	-	-	-	-	-	-	240,000
<b>Total</b>	<b>19,995,936</b>	<b>15,596,798</b>	<b>4,399,138</b>	-	-	-	-	-	-	<b>19,995,936</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	180,000	43,895	136,105	-	-	-	-	-	-	180,000
Construction	15,291,411	15,272,624	18,787	-	-	-	-	-	-	15,291,411
Consulting	2,433,000	2,458,440	(25,440)	-	-	-	-	-	-	2,433,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	537,399	(537,399)	-	-	-	-	-	-	-
Contingency	2,091,525	-	2,091,525	-	-	-	-	-	-	2,091,525
<b>Total</b>	<b>19,995,936</b>	<b>18,312,358</b>	<b>1,683,578</b>	-	-	-	-	-	-	<b>19,995,936</b>

<b>Project Name:</b> 2974200 CSAH 48 - Reconst Minnehaha Ave fr 46th St to Lake St				<b>Funding Start:</b> 2005				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2015				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
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"> <li>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</li> </ul>				
Completion: 2016				BAR 15-0143 (Adopted 08/28/2015)				
<b>Project's Effect on Annual Operating Budget:</b>				<ul style="list-style-type: none"> <li>Authorized approval of Agreement PW 07-66-15 with Bolton &amp; Menk for construction administration services for CP 2974200 at a cost not to exceed \$2,300,000.</li> <li>Authorized use of \$1,500,000 of State Aid funds within the contingency activity as part of CP 2974200 for construction administration services</li> <li>Authorized use of \$1,152,775.98 of State Aid funds from the County State Aid Account (general) for construction administration services</li> </ul>				
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								
<b>Total 1,800</b>								
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>None</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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

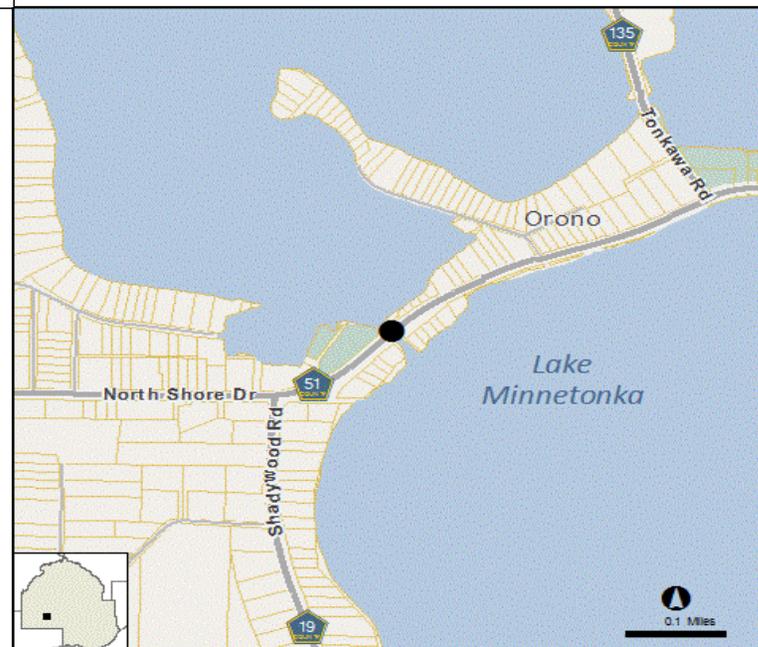
**Project Name:** 2170500 CSAH 51 - Replace Bridge #7258 over Hendrickson Channel  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2021  
**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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	-	-	-	-	-	-	400,000	3,000,000	-	3,400,000
<b>Total</b>	-	-	-	-	-	-	<b>400,000</b>	<b>3,000,000</b>	-	<b>3,400,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	100,000	-	-	100,000
Construction	-	-	-	-	-	-	-	3,000,000	-	3,000,000
Consulting	-	-	-	-	-	-	300,000	-	-	300,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>400,000</b>	<b>3,000,000</b>	-	<b>3,400,000</b>

<b>Project Name:</b> 2170500 CSAH 51 - Replace Bridge #7258 over Hendrickson Channel				<b>Funding Start:</b> 2021				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2022				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2018-2020								
Design: 2021								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>This is a new project introduced in the 2018-2022 Transportation CIP</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

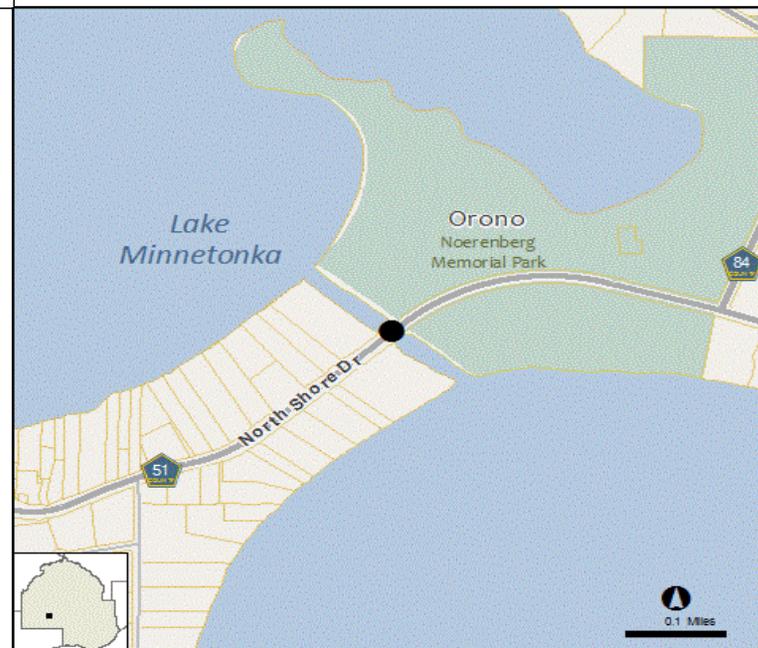
**Project Name:** 2170600 CSAH 51 - Replace Bridge #7194 over Noerenberg Channel  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2022  
**Funding Completion:** Beyond 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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	-	-	-	-	-	-	-	100,000	3,000,000	3,100,000
<b>Total</b>	-	-	-	-	-	-	-	<b>100,000</b>	<b>3,000,000</b>	<b>3,100,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	100,000	-	100,000
Construction	-	-	-	-	-	-	-	-	3,000,000	3,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	<b>100,000</b>	<b>3,000,000</b>	<b>3,100,000</b>

<b>Project Name:</b> 2170600 CSAH 51 - Replace Bridge #7194 over Noerenberg Channel				<b>Funding Start:</b> 2022				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Beyond 2022				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2018-2020								
Design: 2022								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>This is a new project introduced in the 2018-2022 Transportation CIP</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

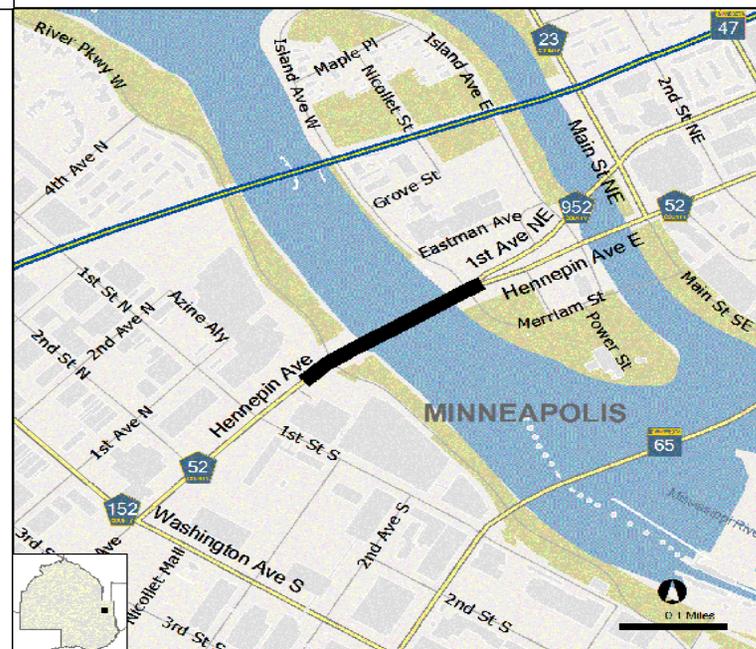
**Project Name:** 2164000 CSAH 52 - Recondition Hennepin Avenue Bridge  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**  
 Recondition existing Bridge Number 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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	-	-	-	-	2,970,000	-	-	-	-	2,970,000
<b>Total</b>	-	-	-	-	<b>2,970,000</b>	-	-	-	-	<b>2,970,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	2,970,000	-	-	-	-	2,970,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>2,970,000</b>	-	-	-	-	<b>2,970,000</b>

<b>Project Name:</b> 2164000 CSAH 52 - Recondition Hennepin Avenue Bridge				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2017								
Design: 2018								
Procurement: Q1 2019								
Construction: 2019								
Completion: 2019								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>\$1,470,000 in construction cost increase reflects an update in the cost for repainting the Hennepin Avenue suspension bridge</li> <li>Increased cost financed with State Aid</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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:** 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

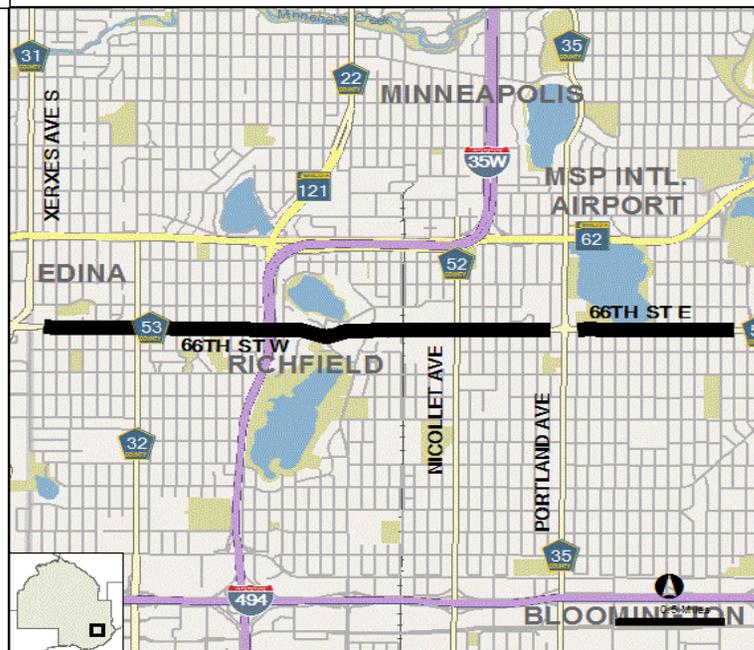
**Summary:**

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

**Purpose & Description:**

Federal funding was awarded in 2011 through the Regional Solicitation to address aging infrastructure needs. 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).



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	543,000	543,000	-	457,000	-	-	-	-	-	1,000,000
Federal General	9,632,000	-	9,632,000	-	-	-	-	-	-	9,632,000
Mn/DOT State Aid - Regular	18,595,277	13,137,117	5,458,160	6,852,000	6,287,000	-	-	-	-	31,734,277
Bloomington	-	299,712	(299,712)	-	-	-	-	-	-	-
Other Revenue	55,000	-	55,000	-	-	-	-	-	-	55,000
Richfield	15,569,945	10,037,751	5,532,194	5,801,000	-	-	-	-	-	21,370,945
<b>Total</b>	<b>44,395,222</b>	<b>24,017,581</b>	<b>20,377,642</b>	<b>13,110,000</b>	<b>6,287,000</b>	-	-	-	-	<b>63,792,222</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	12,100,000	9,565,206	2,534,794	-	-	-	-	-	-	12,100,000
Construction	26,148,945	31,216,746	(5,067,801)	13,110,000	-	-	-	-	-	39,258,945
Consulting	6,146,277	6,263,827	(117,550)	-	-	-	-	-	-	6,146,277
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	5,807,473	(5,807,473)	-	-	-	-	-	-	-
Contingency	-	-	-	-	6,287,000	-	-	-	-	6,287,000
<b>Total</b>	<b>44,395,222</b>	<b>52,853,252</b>	<b>(8,458,030)</b>	<b>13,110,000</b>	<b>6,287,000</b>	-	-	-	-	<b>63,792,222</b>

<b>Project Name:</b> 2101100 CSAH 53 - Reconst 66th St from Xerxes Ave S to Cedar Ave S				<b>Funding Start:</b> 2012				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
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"> <li>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.</li> </ul>				
Construction: Q3 2016 - Q4 2019				BAR 15-0285 (adopted 08/11/2015)				
Completion: 2019				<ul style="list-style-type: none"> <li>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</li> <li>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</li> <li>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)</li> </ul>				
<b>Project's Effect on Annual Operating Budget:</b>				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"> <li>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.</li> <li>Authorized the negotiation and execution of Agreement PW 45-66-16 with Bolton &amp; Menk for contract administration services at a cost not to exceed \$5,000,000.</li> <li>Authorized the execution of Agreement PW 10-66-16 with Progressive Rail at an estimated cost of \$398,109.</li> <li>Authorized the execution of Agreement PW 47-40-16 that authorizes the Commissioner of Transportation to accept federal funds on the county's behalf.</li> <li>Authorized the execution of a Limited Use Permit with MnDOT for construction, operation, and maintenance activities occurring near I-35W.</li> <li>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).</li> <li>Authorized the amendment of the project budget to increase the total from \$59,525,000 to \$63,791,891.</li> </ul>				
Annual Impact for Requesting Department: -37,300								
Annual Impact for all other Depts: 0								
<b>Total</b> -37,300								
<b>Changes from Prior CIP:</b>								
<ul style="list-style-type: none"> <li>Approximately \$1,400,000 of State Aid was postponed from 2018 to 2019</li> </ul>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	30,524,277	13,870,945	14,550,946	4,845,723	-	-	-	63,791,891
Administrator Proposed	30,524,277	13,870,945	14,550,946	4,845,723	-	-	-	63,791,891
CBTF Recommended	30,524,277	13,870,945	14,550,946	4,845,723	-	-	-	63,791,891
Board Approved Final	30,524,277	13,870,945	14,550,946	4,845,723	-	-	-	63,791,891

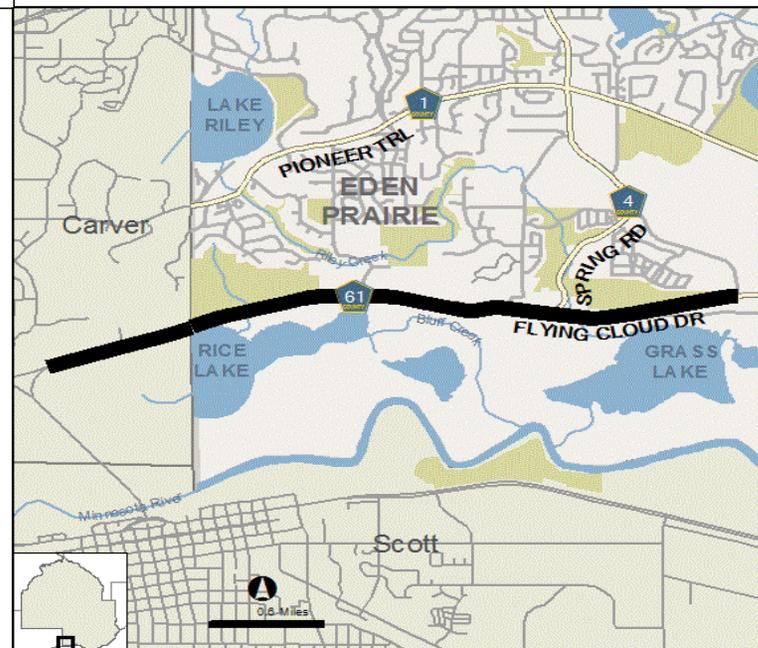
**Project Name:** 2090400 CSAH 61 - Reconst Flying Cloud Dr fr County Line to Charlson  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**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. 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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Bonds - GO Roads	200,000	-	200,000	-	-	-	-	-	-	200,000
Mn/DOT State Aid - Regular	1,240,000	-	1,240,000	1,366,000	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	35,851,455	834,117	35,017,338	14,163,000	4,516,145	-	-	-	-	54,530,600
Eden Prairie	688,545	-	688,545	-	68,855	-	-	-	-	757,400
Other Revenue	4,840,000	17,586	4,822,414	4,000,000	-	-	-	-	-	8,840,000
<b>Total</b>	<b>43,820,000</b>	<b>3,625,195</b>	<b>40,194,805</b>	<b>19,529,000</b>	<b>5,651,000</b>	-	-	-	-	<b>69,000,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	4,000,000	1,280,197	2,719,803	-	-	-	-	-	-	4,000,000
Construction	33,257,000	60,000	33,197,000	16,608,000	-	-	-	-	-	49,865,000
Consulting	4,817,000	3,712,566	1,104,434	1,000,000	-	-	-	-	-	5,817,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	200,000	-	-	-	-	200,000
Contingency	1,746,000	-	1,746,000	1,921,000	5,451,000	-	-	-	-	9,118,000
<b>Total</b>	<b>43,820,000</b>	<b>5,052,763</b>	<b>38,767,237</b>	<b>19,529,000</b>	<b>5,651,000</b>	-	-	-	-	<b>69,000,000</b>

<b>Project Name:</b> 2090400 CSAH 61 - Reconst Flying Cloud Dr fr County Line to Charlson				<b>Funding Start:</b> 2011				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2009-2012				Other revenue includes \$4,840,000 from Carver County.				
Design: 2012-2017				BAR 13-0378 (Adopted 11/05/2013)				
Procurement: Q4 2017				<ul style="list-style-type: none"> <li>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.</li> </ul>				
Construction: 2018-2020				BAR 14-0394 (Adopted 09/30/2014)				
Completion: 2020				<ul style="list-style-type: none"> <li>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.</li> </ul>				
<b>Project's Effect on Annual Operating Budget:</b>				BAR 15-0312 (Adopted 08/25/2015)				
The proposed project will add approximately 3.46 lane miles to the county roadway system.				<ul style="list-style-type: none"> <li>Authorized negotiation and execution of Agreement PW 34-76-14 with Carver County identifying each party's responsibilities for CP 2090400.</li> <li>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).</li> <li>Authorized the amendment to the Project Budget to be increased by \$8,840,000 from \$57,479,000 to \$66,319,000 to be financed with revenue from Carver County.</li> </ul>				
Annual Impact for Requesting Department: 52,200								
Annual Impact for all other Depts: 0								
<b>Total 52,200</b>								
<b>Changes from Prior CIP:</b>				BAR 16-0191 (Adopted 05/24/2016)				
<ul style="list-style-type: none"> <li>\$1,000,000 in cost transferred from construction to consultant in anticipation of construction oversight needs, however, no change in total cost</li> </ul>				<ul style="list-style-type: none"> <li>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.</li> </ul>				
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	24,306,000	12,531,000	7,000,000	11,371,000	11,371,000	4,371,000	-	70,950,000
Administrator Proposed	24,306,000	12,531,000	7,000,000	11,371,000	11,371,000	4,371,000	-	70,950,000
CBTF Recommended	24,306,000	12,531,000	7,000,000	11,371,000	11,371,000	4,371,000	-	70,950,000
Board Approved Final	24,306,000	19,514,000	19,529,000	5,651,000	-	-	-	69,000,000

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

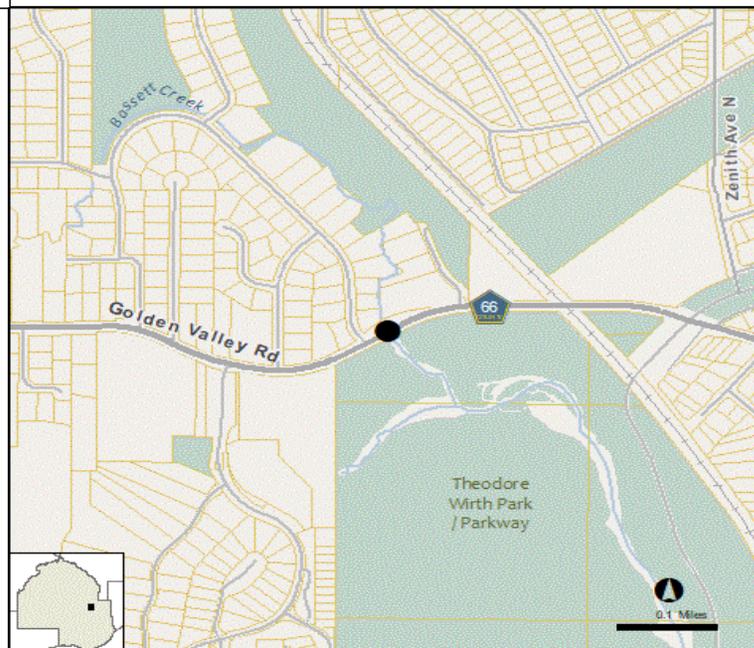
**Funding Start:** 2016  
**Funding Completion:** 2018

**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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	1,185,000	-	1,185,000	975,000	-	-	-	-	-	2,160,000
<b>Total</b>	<b>1,185,000</b>	<b>-</b>	<b>1,185,000</b>	<b>975,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,160,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	1,050,000	-	1,050,000	975,000	-	-	-	-	-	2,025,000
Consulting	30,000	30,000	-	-	-	-	-	-	-	30,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	115	(115)	-	-	-	-	-	-	-
Contingency	105,000	-	105,000	-	-	-	-	-	-	105,000
<b>Total</b>	<b>1,185,000</b>	<b>30,115</b>	<b>1,154,885</b>	<b>975,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,160,000</b>

<b>Project Name:</b> 2145100 CSAH 66 - Replace Golden Valley Rd Bridge over Basset Creek				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2015				BAR 16-0453 (adopted 11/15/2016)				
Design: 2016-2017				<ul style="list-style-type: none"> <li>Authorized the transfer of \$1,274,188 from the County State Aid Municipal Account to the County State Aid Regular Account for use in projects throughout the county</li> </ul>				
Procurement: Q1 2018				BAR 17-0102 (adopted 11/28/2017)				
Construction: 2018				<ul style="list-style-type: none"> <li>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.</li> </ul>				
Completion: 2018								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> This is a new project introduced in the 2018-2022 Transportation CIP.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

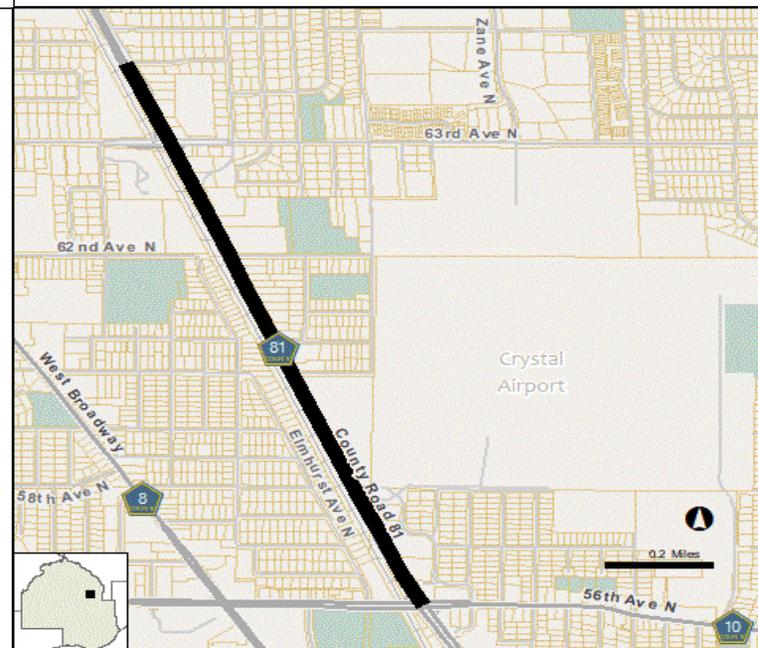
**Project Name:** 2011900 CSAH 81 - Reconst Bottineau Blvd fr Bass Lake Rd to 63rd Ave  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**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:**  
 Federal funding was awarded in 2007 through the Regional Solicitation to address aging infrastructure needs. 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.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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 General	7,840,000	-	7,840,000	-	-	-	-	-	-	7,840,000
Mn/DOT State Aid - Regular	14,290,000	542,157	13,747,843	(975,000)	-	-	-	-	-	13,315,000
Brooklyn Park	-	1,983,122	(1,983,122)	-	-	-	-	-	-	-
<b>Total</b>	<b>28,767,500</b>	<b>7,797,636</b>	<b>20,969,864</b>	<b>(975,000)</b>	-	-	-	-	-	<b>27,792,500</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	11,000,000	18,313,477	(7,313,477)	-	-	-	-	-	-	11,000,000
Construction	15,387,500	4,217,714	11,169,786	(975,000)	-	-	-	-	-	14,412,500
Consulting	1,012,500	1,902,116	(889,616)	-	-	-	-	-	-	1,012,500
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	1,282,006	(1,282,006)	-	-	-	-	-	-	-
Contingency	1,367,500	-	1,367,500	-	-	-	-	-	-	1,367,500
<b>Total</b>	<b>28,767,500</b>	<b>25,715,312</b>	<b>3,052,188</b>	<b>(975,000)</b>	-	-	-	-	-	<b>27,792,500</b>

<b>Project Name:</b> 2011900 CSAH 81 - Reconst Bottineau Blvd fr Bass Lake Rd to 63rd Ave				<b>Funding Start:</b> 2002				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: N/A								
Design: N/A								
Procurement: N/A								
Construction: N/A								
Completion: N/A								
<b>Project's Effect on Annual Operating Budget:</b>								
N/A								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> This project was previously funded in a prior Transportation CIP. It's being re-introduced into the 2018-2022 Transportation CIP so that \$975,000 of excess State Aid Funds may be transferred from this project (CP 2011900) to another project (CP 2145100) to address a time sensitive need.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

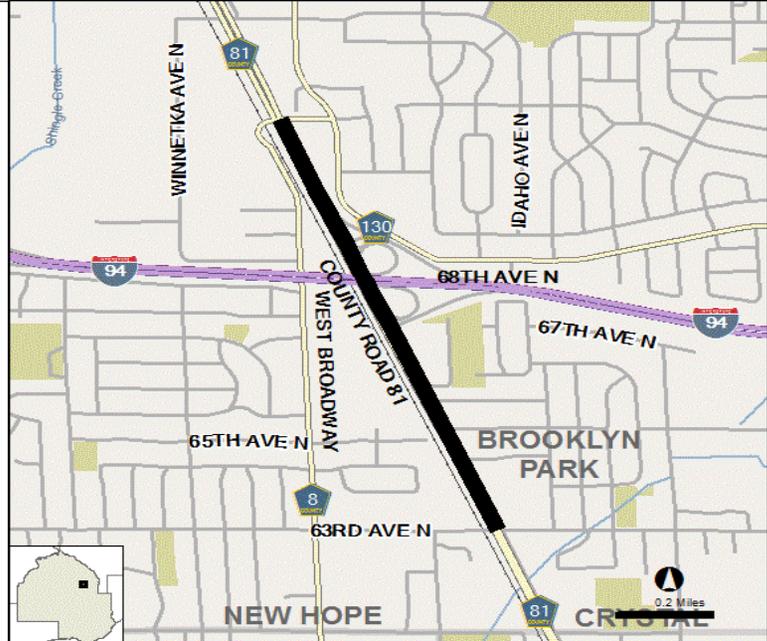
**Project Name:** 2020300 CSAH 81 - Reconstr Bottineau Blvd fr 63rd Ave N to CSAH 8  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**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:**  
 Federal funding was awarded in 2011 through the Regional Solicitation to address aging infrastructure needs. 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.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	630,372	630,500	(128)	-	-	-	-	-	-	630,372
Bonds - GO Roads	209,677	90,857	118,820	-	-	-	-	-	-	209,677
Federal General	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 General	135,403	210,240	(74,837)	-	-	-	-	-	-	135,403
Brooklyn Park	1,081,389	999,452	81,937	-	-	-	-	-	-	1,081,389
<b>Total</b>	<b>18,320,000</b>	<b>6,565,249</b>	<b>11,754,751</b>	-	-	-	-	-	-	<b>18,320,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	1,600,000	1,743,373	(143,373)	-	-	-	-	-	-	1,600,000
Construction	14,052,227	4,543,689	9,508,538	-	-	-	-	-	-	14,052,227
Consulting	1,415,773	1,319,122	96,651	-	-	-	-	-	-	1,415,773
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	7,470,621	(7,470,621)	-	-	-	-	-	-	-
Contingency	1,252,000	-	1,252,000	-	-	-	-	-	-	1,252,000
<b>Total</b>	<b>18,320,000</b>	<b>15,076,804</b>	<b>3,243,196</b>	-	-	-	-	-	-	<b>18,320,000</b>

<b>Project Name:</b> 2020300 CSAH 81 - Reconst Bottineau Blvd fr 63rd Ave N to CSAH 8				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2002-2012				BAR 14-0240 (adopted 06/10/2014)				
Design: 2013-2015				<ul style="list-style-type: none"> <li>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</li> <li>Authorized the transfer of \$606,998.53 from the Consulting Services Generic Line Item</li> <li>Authorized the transfer of \$100,000 from CP 2011900</li> </ul>				
Procurement: Q2 2016								
Construction: 2016-2017								
Completion: 2017								
<b>Project's Effect on Annual Operating Budget:</b>				BAR 16-0092 (adopted 04/12/2016)				
The proposed project will add approximately 1.98 lane miles to the county roadway system.				<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>Authorized the execution of Agreement PW 07-40-16 with MnDOT to accept \$7,840,000 in federal funding.</li> <li>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)</li> <li>Authorized the amendment to the total project budget to reflect changes</li> </ul>				
Annual Impact for Requesting Department: 29,900								
Annual Impact for all other Depts: 0								
<b>Total 29,900</b>								
<b>Changes from Prior CIP:</b>				BAR 17-0162 (adopted 05/09/2017)				
				<ul style="list-style-type: none"> <li>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.</li> </ul>				
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	14,288,641	2,138,000	2,000,000	-	-	-	-	18,426,641
Administrator Proposed	14,288,641	2,138,000	2,000,000	-	-	-	-	18,426,641
CBTF Recommended	14,288,641	2,138,000	2,000,000	-	-	-	-	18,426,641
Board Approved Final	14,288,641	4,031,359	-	-	-	-	-	18,320,000

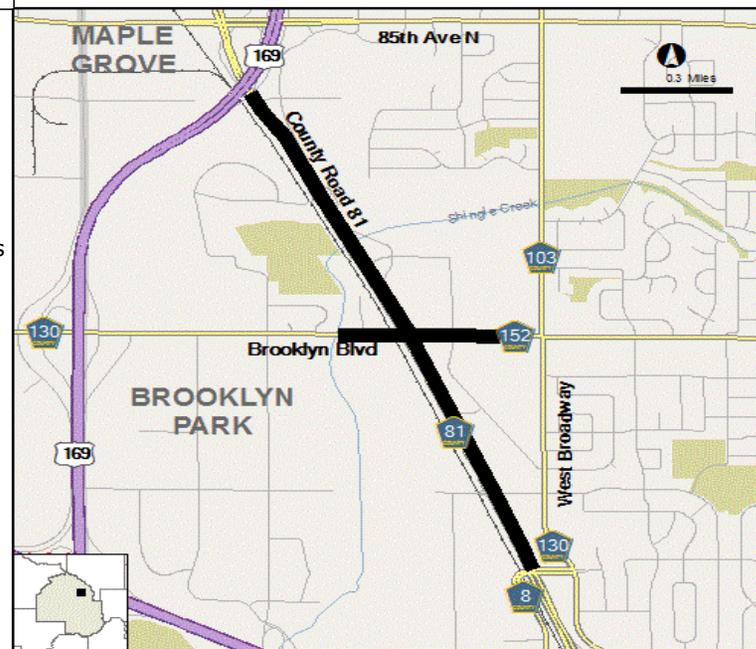
**Project Name:** 2092200 CSAH 81 - Reconstruct Bottineau Blvd fr CSAH 8 to TH 169  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

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

**Purpose & Description:**  
 Federal funding was awarded for this project in 2014 through the Regional Solicitation. 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).



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Federal General	-	-	-	-	7,560,000	-	-	-	-	7,560,000
Mn/DOT State Aid - Regular	2,520,000	-	2,520,000	1,500,000	380,000	13,524,000	-	-	-	17,924,000
Brooklyn Park	-	-	-	1,500,000	2,286,000	-	-	-	-	3,786,000
<b>Total</b>	<b>2,520,000</b>	-	<b>2,520,000</b>	<b>3,000,000</b>	<b>10,226,000</b>	<b>13,524,000</b>	-	-	-	<b>29,270,000</b>

<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	3,000,000	-	-	-	-	-	3,000,000
Construction	-	-	-	-	9,276,000	9,724,000	-	-	-	19,000,000
Consulting	2,520,000	144,686	2,375,314	-	-	-	-	-	-	2,520,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	950,000	3,800,000	-	-	-	4,750,000
<b>Total</b>	<b>2,520,000</b>	<b>144,686</b>	<b>2,375,314</b>	<b>3,000,000</b>	<b>10,226,000</b>	<b>13,524,000</b>	-	-	-	<b>29,270,000</b>

<b>Project Name:</b> 2092200 CSAH 81 - Reconstruct Bottineau Blvd fr CSAH 8 to TH 169				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2002 - 2015								
Design: Q2 2016 - Q4 2018								
Procurement: Q1 2019								
Construction: Q2 2019 - Q4 2020								
Completion: Q1 2021 - Q2 2021								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>46,500</b>				
<b>Changes from Prior CIP:</b>								
\$3,329,000 construction cost increase reflects an update of the engineer's estimate.								
Increased construction cost financed with State Aid.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	2,520,000	-	3,000,000	11,684,000	8,737,000	-	-	25,941,000
Administrator Proposed	2,520,000	-	3,000,000	11,684,000	8,737,000	-	-	25,941,000
CBTF Recommended	2,520,000	-	3,000,000	11,684,000	8,737,000	-	-	25,941,000
Board Approved Final	2,520,000	-	3,000,000	11,684,000	8,737,000	-	-	25,941,000

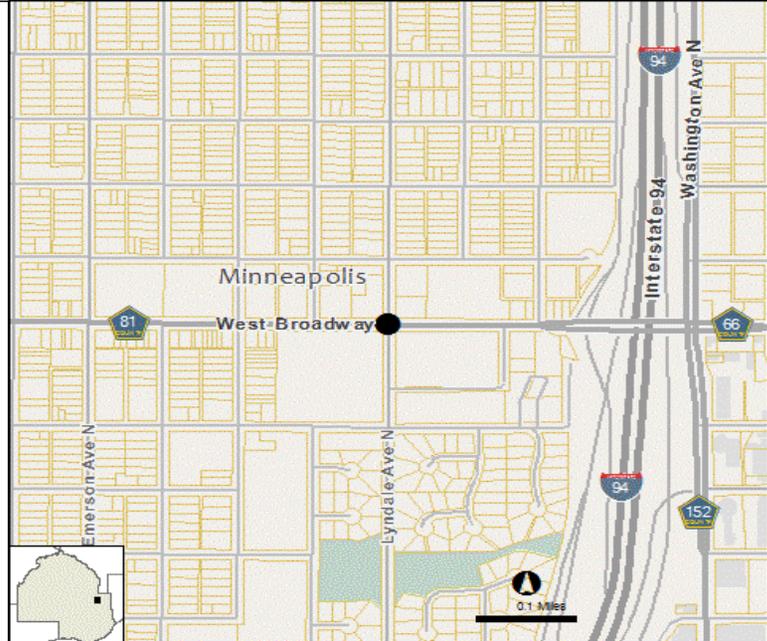
**Project Name:** 2165200 CSAH 81 - Broadway Safety Improvements at Lyndale Ave  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**  
 Revise the intersection of West Broadway Avenue (CSAH 81) at Lyndale Avenue in the City of Minneapolis.

**Purpose & Description:**  
 Federal funding was awarded in 2016 through the Highway Safety Improvement Program (HSIP) to address existing safety concerns. 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 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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Federal General	-	-	-	-	-	-	549,000	-	-	549,000
Mn/DOT State Aid - Regular	-	-	-	-	-	500,000	158,000	-	-	658,000
<b>Total</b>	-	-	-	-	-	<b>500,000</b>	<b>707,000</b>	-	-	<b>1,207,000</b>

<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	500,000	-	-	-	500,000
Construction	-	-	-	-	-	-	707,000	-	-	707,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>500,000</b>	<b>707,000</b>	-	-	<b>1,207,000</b>

<b>Project Name:</b> 2165200 CSAH 81 - Broadway Safety Improvements at Lyndale Ave				<b>Funding Start:</b> 2020				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2021				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: Q2 2016 - Q4 2018								
Design: Q1 2019 - Q4 2020								
Procurement: Q1 2021								
Construction: Q2 2021 - Q4 2021								
Completion: TBD								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
This is a new project request initiated based on award of Highway Safety Improvement Program federal funds.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

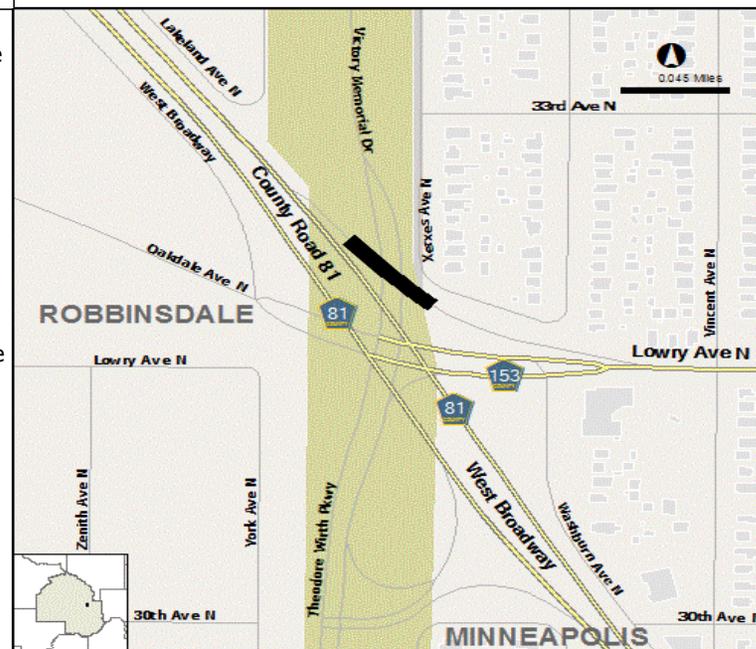
**Funding Start:** 2020  
**Funding Completion:** 2021

**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. The bridge is currently load posted and was assigned a sufficiency rating of 68.7 in 2016 and has no accommodations for pedestrians or bicyclists. 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.

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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	-	-	-	-	-	370,000	2,214,000	-	-	2,584,000
<b>Total</b>	-	-	-	-	-	<b>370,000</b>	<b>2,214,000</b>	-	-	<b>2,584,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	100,000	-	-	-	100,000
Construction	-	-	-	-	-	-	2,214,000	-	-	2,214,000
Consulting	-	-	-	-	-	270,000	-	-	-	270,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>370,000</b>	<b>2,214,000</b>	-	-	<b>2,584,000</b>

<b>Project Name:</b> 2167500 CSAH 81 - Replace Bridge #27006 at Victory Memorial Pkwy				<b>Funding Start:</b> 2020				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2021				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2014 - 2017								
Design: 2018 - 2020								
Procurement: Q1 2021								
Construction: 2021 - 2022								
Completion: 2022								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b> This is a new project request that correlates to project 2167600 replacing CSAH 81 bridges #27007 and #27008 at Lowry Avenue (awarded with federal Regional Solicitation funds).								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	1,910,000	-	1,910,000

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

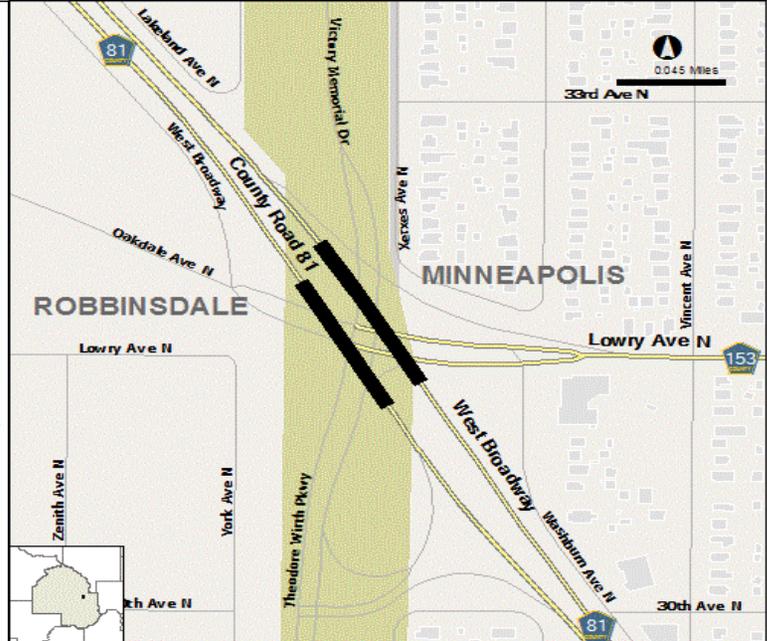
**Funding Start:** 2020  
**Funding Completion:** 2021

**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:**  
 Federal funding was awarded in 2016 through the Regional Solicitation to address existing bridge infrastructure needs. The existing bridges, built in 1964, are classified as structurally deficient based on their condition and are in need of replacement. 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.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Federal General	-	-	-	-	-	-	7,000,000	-	-	7,000,000
Mn/DOT State Aid - Regular	-	-	-	-	-	640,000	8,650,000	-	-	9,290,000
<b>Total</b>	-	-	-	-	-	<b>640,000</b>	<b>15,650,000</b>	-	-	<b>16,290,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	100,000	-	-	-	100,000
Construction	-	-	-	-	-	-	15,650,000	-	-	15,650,000
Consulting	-	-	-	-	-	540,000	-	-	-	540,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>640,000</b>	<b>15,650,000</b>	-	-	<b>16,290,000</b>

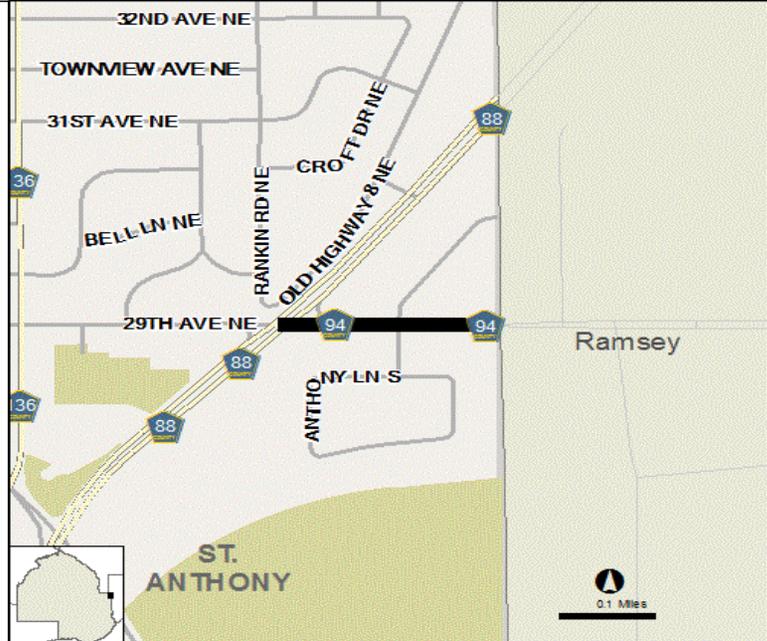
<b>Project Name:</b> 2167600 CSAH 81 - Replace Bridges #27007 and #27008 at Lowry Ave				<b>Funding Start:</b> 2020				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2021				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2014 - 2017								
Design: 2018 - 2020								
Procurement: Q1 2021								
Construction: 2021 - 2022								
Completion: 2022								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
This is a new project request initiated based on award of Regional Solicitation federal funds.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	172,320,000	-	172,320,000

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

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

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

**Purpose & Description:**  
 The proposed project will reconstruct the existing roadway to extend its useful life. Ramsey County is currently in the planning stage of the project, so specific details on the future roadway is not yet known. However, staff anticipates that bicycle and pedestrian facilities will be incorporated in the project to fill an existing gap.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	200,000	-	200,000	-	200,000	3,300,000	-	-	-	3,700,000
<b>Total</b>	<b>200,000</b>	-	<b>200,000</b>	-	<b>200,000</b>	<b>3,300,000</b>	-	-	-	<b>3,700,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	200,000	-	200,000	-	200,000	3,300,000	-	-	-	3,700,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>200,000</b>	-	<b>200,000</b>	-	<b>200,000</b>	<b>3,300,000</b>	-	-	-	<b>3,700,000</b>

<b>Project Name:</b> 2141700 CSAH 94 - Reconst 29th Avenue NE from CSAH 88 to County Line				<b>Funding Start:</b> 2017				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2016 - 2017								
Design: 2018								
Procurement: Q1 2019								
Construction: 2019								
Completion: 2019								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Increase in participation on this Ramsey County project lead from \$2,200,000 to \$3,700,000 reflects an update of the Ramsey County project scope (ie. sidewalk and right of way). Increased cost financed with State Aid.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	200,000	-	2,000,000	-	-	-	2,200,000
Administrator Proposed	-	200,000	-	2,000,000	-	-	-	2,200,000
CBTF Recommended	-	200,000	-	2,000,000	-	-	-	2,200,000
Board Approved Final	-	200,000	-	2,000,000	-	-	-	2,200,000

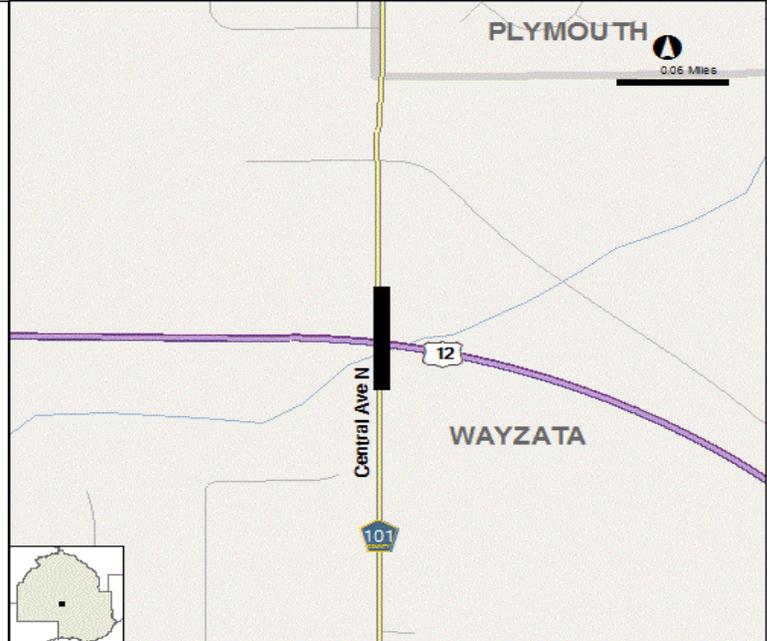
**Project Name:** 2160600 CSAH 101 - Bridge Deck Replacement over TH 12  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**  
 Participate in MnDOT's project to revise 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 included 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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	-	-	-	-	1,000,000	-	-	-	-	1,000,000
<b>Total</b>	-	-	-	-	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>

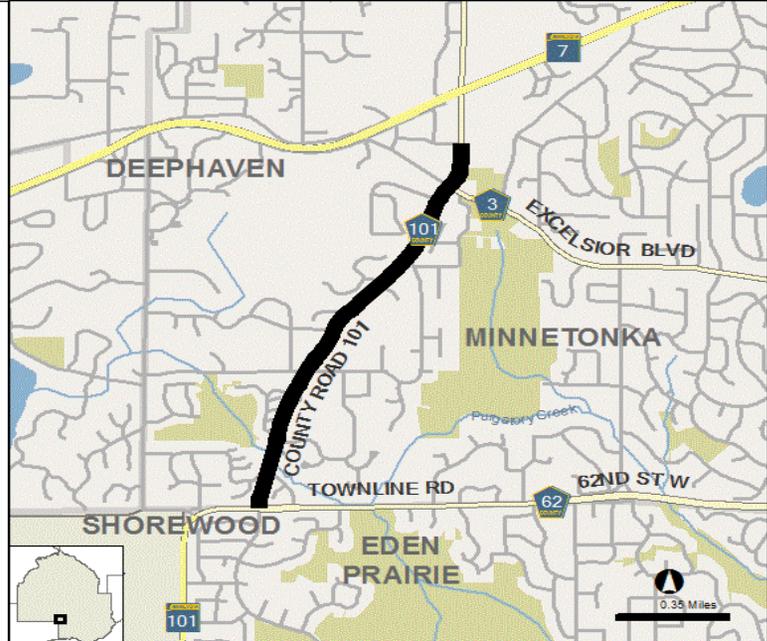
<b>Project Name:</b> 2160600 CSAH 101 - Bridge Deck Replacement over TH 12				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2016 - 2017								
Design: 2018								
Procurement: Q1 2019								
Construction: 2019								
Completion: 2019								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Increase in participation on this Minnesota Department of Transportation project lead from \$250,000 to \$1,000,000 reflects an update of the Minnesota Department of Transportation project scope (potential for turn lanes and ramp terminal work). Increased cost financed with State Aid.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	250,000	-	-	-	250,000
Administrator Proposed	-	-	-	250,000	-	-	-	250,000
CBTF Recommended	-	-	-	250,000	-	-	-	250,000
Board Approved Final	-	-	-	250,000	-	-	-	250,000

**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:** 2016

**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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	815,500	399,442	416,058	-	-	-	-	-	-	815,500
Mn/DOT State Aid - Regular	2,115,252	144,553	1,970,699	-	-	-	-	-	-	2,115,252
Mn/DOT Turnback Funds	18,677,738	15,091,463	3,586,275	-	-	-	-	-	-	18,677,738
Minnetonka	3,976,436	3,968,387	8,049	-	-	-	-	-	-	3,976,436
Other Revenue	152,074	291,205	(139,131)	-	-	-	-	-	-	152,074
Transfer from other Funds	-	205,875	(205,875)	-	-	-	-	-	-	-
<b>Total</b>	<b>25,737,000</b>	<b>20,100,924</b>	<b>5,636,076</b>	-	-	-	-	-	-	<b>25,737,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	3,100,000	2,339,364	760,636	-	-	-	-	-	-	3,100,000
Construction	16,172,452	16,918,735	(746,283)	-	-	-	-	-	-	16,172,452
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
<b>Total</b>	<b>25,737,000</b>	<b>22,530,718</b>	<b>3,206,282</b>	-	-	-	-	-	-	<b>25,737,000</b>

<b>Project Name:</b> 2991700 CSAH 101 - Reconst fr N of CSAH 62 to N of CSAH 3				<b>Funding Start:</b> 2005				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2016				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 1999				Other revenues include \$139,186.18 from the Metropolitan Council and \$20,000 from Hennepin County IT Community Connectivity.				
Design: 2000 - 2014				BAR 14-0516 (adopted 12/16/2014)				
Procurement: Q1 2015				<ul style="list-style-type: none"> <li>• 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</li> <li>• 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</li> <li>• 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.</li> <li>• 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).</li> <li>• Authorized the transfer of \$20,000 from Hennepin County IT Community Connectivity</li> <li>• Authorized the amendment of the CP 2991700 project budget by \$6,382,000 from \$19,355,000 to \$25,737,000</li> </ul>				
Construction: 2015 - 2016								
Completion: 2016								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 15,400</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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

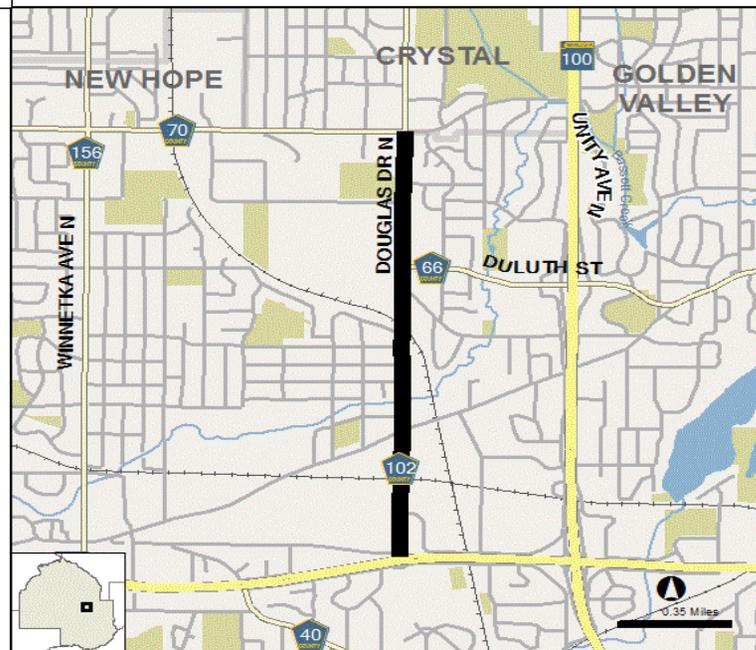
**Project Name:** 2100700 CSAH 102 - Reconst Douglas Dr N fr TH 55 to CSAH 70  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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	10,154,940	2,055,774	-	-	-	-	-	-	12,210,714
Golden Valley	6,164,286	5,149,397	1,014,889	-	-	-	-	-	-	6,164,286
Other Revenue	21,735	178,605	(156,870)	-	-	-	-	-	-	21,735
Transfer from other Funds	-	21,735	(21,735)	-	-	-	-	-	-	-
<b>Total</b>	<b>19,400,000</b>	<b>16,332,828</b>	<b>3,067,172</b>	-	-	-	-	-	-	<b>19,400,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	2,500,000	2,501,000	(1,000)	-	-	-	-	-	-	2,500,000
Construction	16,300,000	13,938,363	2,361,637	-	-	-	-	-	-	16,300,000
Consulting	300,000	259,969	40,031	-	-	-	-	-	-	300,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	1,325,128	(1,325,128)	-	-	-	-	-	-	-
Contingency	300,000	-	300,000	-	-	-	-	-	-	300,000
<b>Total</b>	<b>19,400,000</b>	<b>18,024,460</b>	<b>1,375,540</b>	-	-	-	-	-	-	<b>19,400,000</b>

<b>Project Name:</b> 2100700 CSAH 102 - Reconst Douglas Dr N fr TH 55 to CSAH 70				<b>Funding Start:</b> 2014				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2010 - 2012				BAR 14-0105 (adopted 03/25/2014)				
Design: 2013 - 2015				<ul style="list-style-type: none"> <li>Authorized the approval of Agreement 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.</li> <li>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 total project budget of CP 2100700.</li> </ul>				
Procurement: Q1 2016				BAR 15-0481 (adopted 12/01/2015)				
Construction: 2016 - 2017				<ul style="list-style-type: none"> <li>Authorized the negotiation of Agreement PW 47-13-15 with Golden Valley identifying responsibilities.</li> <li>Authorized reimbursement from Golden Valley an estimated \$5,418,000 for construction costs.</li> <li>Authorized reimbursement from Golden Valley an estimated \$27,500 for traffic signal equipment.</li> <li>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.</li> <li>Authorized the total project budget be increased by \$1,950,000 from \$17,150,000 to \$19,100,000.</li> </ul>				
Completion: Q1 2018				BAR 16-0148 (adopted 04/26/2016)				
<b>Project's Effect on Annual Operating Budget:</b>				BAR 17-0148 (adopted 03/28/2017)				
The proposed project will remove approximately 0.21 lane miles from the county roadway system and convert two signalized intersection to roundabouts.				<ul style="list-style-type: none"> <li>Authorized the negotiation and execution of PW Agreements 14-13-16 and 15-13-16 with the City of Golden Valley, PW Agreement 16-40-16 with MnDOT, and PW Agreements 17-66-16 and 18-66-16 with CP Rail identifying each party's responsibilities.</li> <li>Authorized the establishment of CP 2100701 in the 2016 Capital Budget with a project budget of \$1,375,586.</li> <li>Authorized the transfer \$1,225,586 from CP 2100700 to CP 2100701.</li> </ul>				
Annual Impact for Requesting Department: -13,360				BAR 17-0334 (adopted 09/07/2017)				
Annual Impact for all other Depts: 0				<ul style="list-style-type: none"> <li>Authorized the amendment of total 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.</li> <li>Authorized the amendment of total 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.</li> </ul>				
<b>Total</b> -13,360				<ul style="list-style-type: none"> <li>Authorized the negotiation and execution of PW Agreement 46-66-17 with UP Rail for new rail crossing surfaces and rail crossing signals at an estimated cost of \$75,353 to be financed with County State Aid funds.</li> </ul>				
<b>Changes from Prior CIP:</b> Reflects changes in construction cost and consulting costs.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	9,886,914	7,540,000	-	-	-	-	-	17,426,914
Administrator Proposed	9,886,914	7,540,000	-	-	-	-	-	17,426,914
CBTF Recommended	9,886,914	7,540,000	-	-	-	-	-	17,426,914
Board Approved Final	9,886,914	9,213,086	-	-	-	-	-	19,100,000

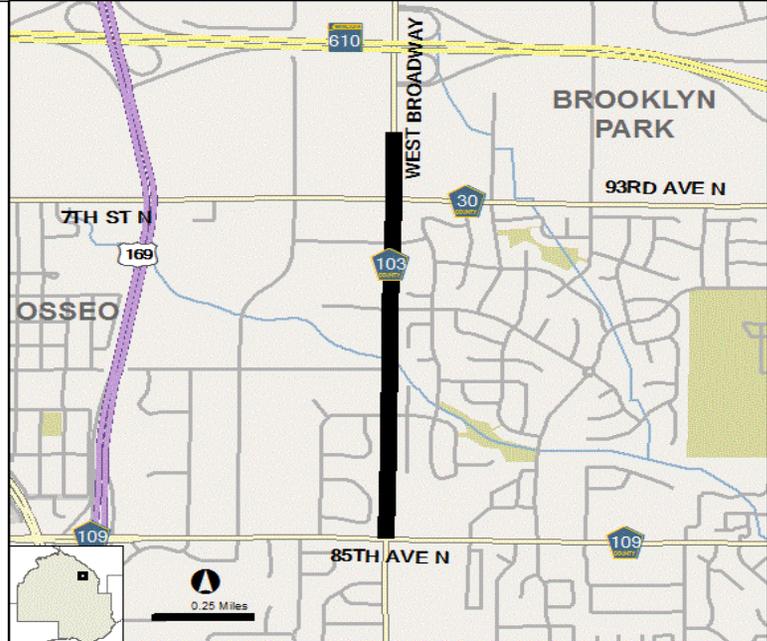
**Project Name:** 2923900 CSAH 103 - Reconst W Broadway fr 85th Ave N to 93rd Ave N  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Bonds - GO Roads	1,250,000	-	1,250,000	-	-	-	-	-	-	1,250,000
Mn/DOT State Aid - Regular	26,460,000	-	26,460,000	580,000	1,400,000	-	-	-	-	28,440,000
Brooklyn Park	1,550,000	-	1,550,000	-	-	-	-	-	-	1,550,000
<b>Total</b>	<b>29,260,000</b>	<b>-</b>	<b>29,260,000</b>	<b>580,000</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,240,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	7,700,000	195,340	7,504,660	580,000	100,000	-	-	-	-	8,380,000
Construction	18,000,000	300	17,999,700	-	-	-	-	-	-	18,000,000
Consulting	3,560,000	1,351,613	2,208,387	-	-	-	-	-	-	3,560,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	1,300,000	-	-	-	-	1,300,000
<b>Total</b>	<b>29,260,000</b>	<b>1,547,253</b>	<b>27,712,747</b>	<b>580,000</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,240,000</b>

<b>Project Name:</b> 2923900 CSAH 103 - Reconst W Broadway fr 85th Ave N to 93rd Ave N				<b>Funding Start:</b> 2004						
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019						
<b>Department:</b> Transportation Roads & Bridges										
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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		
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>						
Scoping: 1992 - 2015				BAR 15-0284 (adopted 08/11/2015)						
Design: 2016 - 2018				<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> </ul>						
Procurement: Q1 2019										
Construction: 2019 - 2021										
Completion: 2022										
<b>Project's Effect on Annual Operating Budget:</b>										
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										
<b>Total 40,400</b>										
<b>Changes from Prior CIP:</b>										
\$680,000 right of way cost increase reflects plan updates and current experience. \$718,000 construction cost increase reflects engineer's estimate update. Increased cost financed with State Aid.										
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total		
Department Requested	27,500,000	1,760,000	582,000	-	-	-	-	29,842,000		
Administrator Proposed	27,500,000	1,760,000	582,000	-	-	-	-	29,842,000		
CBTF Recommended	27,500,000	1,760,000	582,000	-	-	-	-	29,842,000		
Board Approved Final	27,500,000	1,760,000	582,000	-	-	-	-	29,842,000		

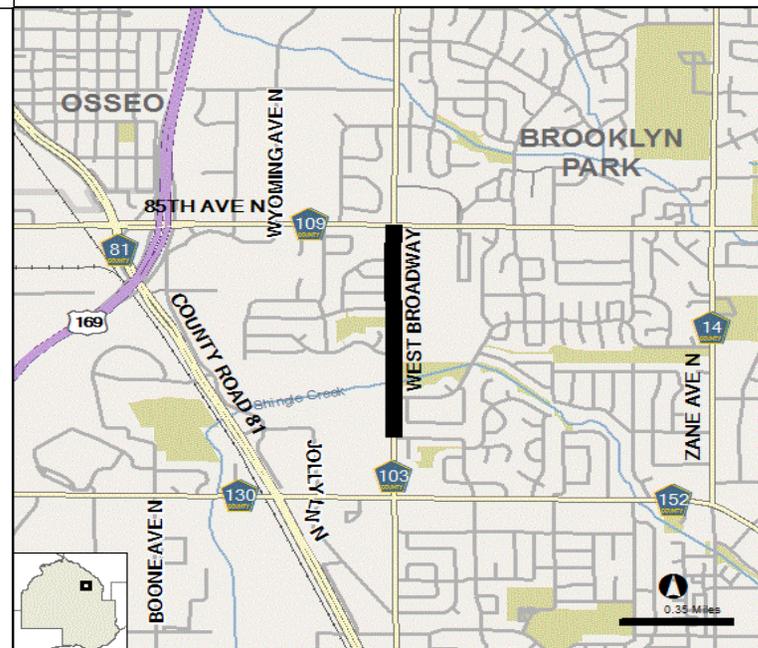
**Project Name:** 2051400 CSAH 103 - Reconst W Broadway fr Candlewood Dr to CSAH 109  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	15,944,000	-	15,944,000	450,000	401,000	4,067,000	-	-	-	20,862,000
Brooklyn Park	2,876,000	-	2,876,000	-	-	-	-	-	-	2,876,000
<b>Total</b>	<b>18,820,000</b>	<b>-</b>	<b>18,820,000</b>	<b>450,000</b>	<b>401,000</b>	<b>4,067,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,738,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	1,450,000	-	1,450,000	450,000	100,000	-	-	-	-	2,000,000
Construction	14,370,000	-	14,370,000	-	301,000	3,000,000	-	-	-	17,671,000
Consulting	3,000,000	956,254	2,043,746	-	-	-	-	-	-	3,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	1,067,000	-	-	-	1,067,000
<b>Total</b>	<b>18,820,000</b>	<b>956,254</b>	<b>17,863,746</b>	<b>450,000</b>	<b>401,000</b>	<b>4,067,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,738,000</b>

<b>Project Name:</b> 2051400 CSAH 103 - Reconst W Broadway fr Candlewood Dr to CSAH 109				<b>Funding Start:</b> 2010				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 1992 - 2015				BAR 15-0284 (adopted 08/11/2015)				
Design: 2016 - 2018				<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>				
Procurement: Q1 2019								
Construction: 2019 - 2021								
Completion: 2022								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 4,520</b>								
<b>Changes from Prior CIP:</b>								
\$550,000 increase in right of way cost reflects plan update and current experience.								
\$1,200,000 in construction cost reflects engineer's estimate update. Increased costs financed by State Aid.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	16,820,000	2,000,000	3,168,000	-	-	-	-	21,988,000
Administrator Proposed	16,820,000	2,000,000	3,168,000	-	-	-	-	21,988,000
CBTF Recommended	16,820,000	2,000,000	3,168,000	-	-	-	-	21,988,000
Board Approved Final	16,820,000	2,000,000	3,168,000	-	-	-	-	21,988,000

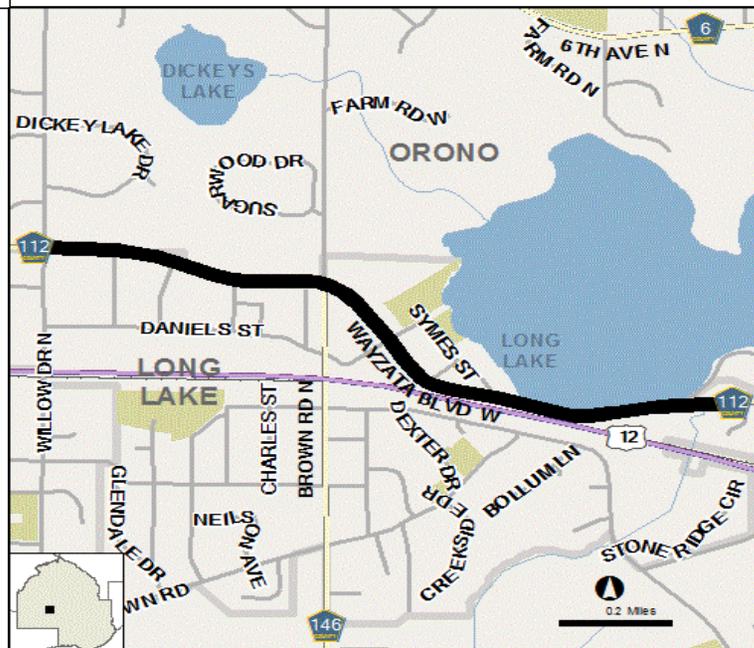
**Project Name:** 2091101 CSAH 112 - Reconstruct Rd fr Willow to Wolf Pointe Tr  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	-	-	-	50,000	-	-	-	-	-	50,000
Bonds - GO Roads	160,000	-	160,000	-	-	-	-	-	-	160,000
Mn/DOT State Aid - Municipal	731,410	305,060	426,350	127,990	-	-	-	-	-	859,400
Mn/DOT State Aid - Regular	556,000	155,136	400,864	2,000,000	-	-	-	-	-	2,556,000
Mn/DOT Turnback Funds	11,125,295	13,737,041	(2,611,746)	2,836,305	-	-	-	-	-	13,961,600
Long Lake	1,125,849	961,129	164,720	225,151	-	-	-	-	-	1,351,000
Orono	94,513	84,746	9,767	18,902	-	-	-	-	-	113,415
<b>Total</b>	<b>13,793,067</b>	<b>15,243,111</b>	<b>(1,450,044)</b>	<b>5,258,348</b>	-	-	-	-	-	<b>19,051,415</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	894,926	895,672	(746)	-	-	-	-	-	-	894,926
Construction	11,343,701	13,432,963	(2,089,262)	1,986,262	-	-	-	-	-	13,329,963
Consulting	1,539,667	1,896,338	(356,671)	-	-	-	-	-	-	1,539,667
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	14,773	221,259	(206,486)	119,319	-	-	-	-	-	134,092
Contingency	-	-	-	3,152,767	-	-	-	-	-	3,152,767
<b>Total</b>	<b>13,793,067</b>	<b>16,446,232</b>	<b>(2,653,165)</b>	<b>5,258,348</b>	-	-	-	-	-	<b>19,051,415</b>

<b>Project Name:</b> 2091101 CSAH 112 - Reconstruct Rd fr Willow to Wolf Pointe Tr				<b>Funding Start:</b> 2010				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2009 - 2013				BAR 14-0270 (adopted 07/17/2014)				
Design: 2014 - 2016				<ul style="list-style-type: none"> <li>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).</li> <li>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).</li> </ul>				
Procurement: Q1 2017				BAR 15-0398 (adopted 10/20/2015)				
Construction: 2017 - 2018				<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul>				
Completion: 2018				BAR 16-0451 (adopted 10/20/2015)				
<b>Project's Effect on Annual Operating Budget:</b>				<ul style="list-style-type: none"> <li>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.</li> <li>Authorized the receivable of \$1,200,056 from Long Lake and \$101,338 from the City of Orono for construction costs.</li> <li>Authorized the reimbursement of \$69,319 to the City of Long Lake for landscaping and streetscaping via a separate municipal project.</li> <li>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.</li> <li>Authorized the receivable of \$160,000 from Hennepin County IT Community Connectivity for the installation of fiber communications.</li> <li>Authorized the amendment of the project budget by \$688,348 from \$18,363,067 to \$19,051,415.</li> </ul>				
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								
<b>Total 6,720</b>								
<b>Changes from Prior CIP:</b>								
No changes.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	2,633,067	8,000,000	7,730,000	-	-	-	-	18,363,067
Administrator Proposed	2,633,067	8,000,000	7,730,000	-	-	-	-	18,363,067
CBTF Recommended	2,633,067	8,000,000	7,730,000	-	-	-	-	18,363,067
Board Approved Final	2,633,067	11,160,000	5,258,348	-	-	-	-	19,051,415

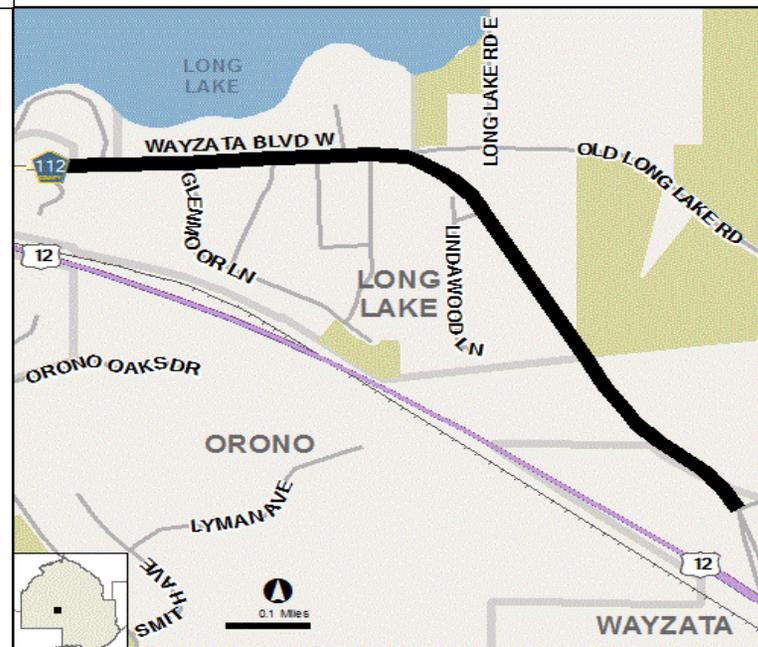
**Project Name:** 2091102 CSAH 112 - Reconstruct Rd fr Wolf Pointe Tr to Wayzata Blvd  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Bonds - GO Roads	-	-	-	120,000	-	-	-	-	-	120,000
Mn/DOT State Aid - Municipal	177,000	-	177,000	50,000	293,000	-	-	-	-	520,000
Mn/DOT State Aid - Regular	138,000	-	138,000	200,000	512,000	-	-	-	-	850,000
Mn/DOT Turnback Funds	1,952,000	303,244	1,648,756	7,230,000	798,000	-	-	-	-	9,980,000
Long Lake	3,000	-	3,000	777,000	-	-	-	-	-	780,000
Orono	-	-	-	100,000	-	-	-	-	-	100,000
<b>Total</b>	<b>2,270,000</b>	<b>303,244</b>	<b>1,966,756</b>	<b>8,477,000</b>	<b>1,603,000</b>	-	-	-	-	<b>12,350,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	420,000	264,369	155,631	80,000	-	-	-	-	-	500,000
Construction	-	-	-	7,149,792	71,543	-	-	-	-	7,221,335
Consulting	944,000	1,179,327	(235,327)	-	-	-	-	-	-	944,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	906,000	-	906,000	1,247,208	1,531,457	-	-	-	-	3,684,665
<b>Total</b>	<b>2,270,000</b>	<b>1,443,696</b>	<b>826,304</b>	<b>8,477,000</b>	<b>1,603,000</b>	-	-	-	-	<b>12,350,000</b>

<b>Project Name:</b> 2091102 CSAH 112 - Reconstruct Rd fr Wolf Pointe Tr to Wayzata Blvd				<b>Funding Start:</b> 2010							
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019							
<b>Department:</b> Transportation Roads & Bridges											
<b>Current Year's CIP Process Summary</b>		Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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		
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>							
Scoping: 2009 - 2014				BAR 16-0146 (approved 04/26/2016)							
Design: 2015 - 2018				<ul style="list-style-type: none"> <li>Authorized negotiation of Agreement 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.</li> <li>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).</li> </ul>							
Procurement: Q1 2018											
Construction: 2018 - 2019											
Completion: 2019											
<b>Project's Effect on Annual Operating Budget:</b>				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"> <li>Authorized the negotiation of Agreement 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.</li> <li>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.</li> <li>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.</li> </ul>							
Annual Impact for Requesting Department:		1,440									
Annual Impact for all other Depts:		0									
<b>Total</b>		<b>1,440</b>									
<b>Changes from Prior CIP:</b> \$80,000 increase in right of way cost reflects plan update and current experience. Increased cost financed with Turnback funds.											
<b>Last Year's CIP Process Summary</b>		Budget to Date	2017	2018	2019	2020	2021	Beyond	Total		
Department Requested		1,850,000	420,000	5,000,000	5,000,000	-	-	-	12,270,000		
Administrator Proposed		1,850,000	420,000	5,000,000	5,000,000	-	-	-	12,270,000		
CBTF Recommended		1,850,000	420,000	5,000,000	5,000,000	-	-	-	12,270,000		
Board Approved Final		1,850,000	420,000	5,000,000	5,000,000	-	-	-	12,270,000		

**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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Municipal	-	-	-	-	30,000	-	-	-	-	30,000
Mn/DOT State Aid - Regular	312,000	-	312,000	220,000	320,000	1,248,000	-	-	-	2,100,000
Mn/DOT Turnback Funds	1,460,000	349,327	1,110,673	250,000	9,170,000	1,000,000	-	-	-	11,880,000
Orono	32,000	-	32,000	30,000	580,000	-	-	-	-	642,000
Other Revenue	-	-	-	-	100,000	-	-	-	-	100,000
<b>Total</b>	<b>1,804,000</b>	<b>349,327</b>	<b>1,454,673</b>	<b>500,000</b>	<b>10,200,000</b>	<b>2,248,000</b>	-	-	-	<b>14,752,000</b>

<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	500,000	-	-	-	-	-	500,000
Construction	-	-	-	-	10,200,000	-	-	-	-	10,200,000
Consulting	1,804,000	303,244	1,500,756	-	-	-	-	-	-	1,804,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	2,248,000	-	-	-	2,248,000
<b>Total</b>	<b>1,804,000</b>	<b>303,244</b>	<b>1,500,756</b>	<b>500,000</b>	<b>10,200,000</b>	<b>2,248,000</b>	-	-	-	<b>14,752,000</b>

<b>Project Name:</b> 2091103 CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow				<b>Funding Start:</b> 2010				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2009 - 2014				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.				
Design: 2015 - 2019								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 1,120</b>								
<b>Changes from Prior CIP:</b>								
\$86,000 increase in right of way offset by \$86,000 reduction in construction cost. No change in total cost.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	1,804,000	414,000	4,178,000	8,356,000	-	-	14,752,000
Administrator Proposed	-	1,804,000	414,000	4,178,000	8,356,000	-	-	14,752,000
CBTF Recommended	-	1,804,000	414,000	4,178,000	8,356,000	-	-	14,752,000
Board Approved Final	-	1,804,000	414,000	4,178,000	8,356,000	-	-	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:**  
 Revise 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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	65,000	65,000	-	-	-	-	-	-	-	65,000
Bonds - GO Roads	2,253,070	897,091	1,355,979	-	-	-	-	-	-	2,253,070
Federal General	549,013	-	549,013	-	-	-	-	-	-	549,013
Mn/DOT State Aid - Regular	1,297,719	50,000	1,247,719	-	-	-	-	-	-	1,297,719
State General	198,500	132,608	65,892	-	-	-	-	-	-	198,500
Medina	776,698	520,618	256,080	-	-	-	-	-	-	776,698
<b>Total</b>	<b>5,140,000</b>	<b>1,665,316</b>	<b>3,474,684</b>	-	-	-	-	-	-	<b>5,140,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	677,000	589,702	87,298	-	-	-	-	-	-	677,000
Construction	3,368,256	2,750,409	617,847	-	-	-	-	-	-	3,368,256
Consulting	697,403	501,904	195,499	-	-	-	-	-	-	697,403
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	836,651	(836,651)	-	-	-	-	-	-	-
Contingency	397,341	-	397,341	-	-	-	-	-	-	397,341
<b>Total</b>	<b>5,140,000</b>	<b>4,678,666</b>	<b>461,334</b>	-	-	-	-	-	-	<b>5,140,000</b>

<b>Project Name:</b> 2091800 CSAH 115 & CR 116 - Reconstr. fr TH 55 to Clydesdale				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2010 - 2014				BAR 17-0080 (Adopted 03/14/2017)				
Design: 2015 - 2016				<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>Authorized the amendment of the project budget to be increased by \$521,000 from \$4,619,000 to \$5,140,000.</li> </ul>				
Procurement: Q1 2017								
Construction: 2017 - Q2 2018								
Completion: Q3 2018								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 2,560</b>								
<b>Changes from Prior CIP:</b>				BAR 17-0335 (Adopted 09/07/2017)				
Reflects a change in right of way costs and construction costs.				<ul style="list-style-type: none"> <li>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.</li> </ul>				
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	1,249,000	3,370,000	-	-	-	-	-	4,619,000
Administrator Proposed	1,249,000	3,370,000	-	-	-	-	-	4,619,000
CBTF Recommended	1,249,000	3,370,000	-	-	-	-	-	4,619,000
Board Approved Final	1,249,000	3,370,000	-	-	-	-	-	4,619,000

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

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

**Summary:**  
 Replace existing Bridge #90622 along Brown Road (CSAH 146) over Long Lake Creek in the City of Orono.

**Purpose & Description:**  
 The existing bridge, built in 1921, is classified as structurally deficient and warrants replacement. A sufficiency rating of 48.8 was assigned in 2010 based on its condition.

The existing bridge structure does not include any facilities to accommodate bicyclists or pedestrians. The proposed bridge structure will be wider than the existing structure to provide shoulders on both sides for pedestrian and bicyclists to utilize.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Fed-Bridge Repl & Rehab (BRRP)	448,000	-	448,000	-	-	-	-	-	-	448,000
Mn/DOT State Aid - Regular	700,000	-	700,000	-	-	-	-	-	-	700,000
State Bridge Bonds	327,000	-	327,000	-	-	-	-	-	-	327,000
<b>Total</b>	<b>1,475,000</b>	-	<b>1,475,000</b>	-	-	-	-	-	-	<b>1,475,000</b>

<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	50,000	6,000	44,000	-	-	-	-	-	-	50,000
Construction	1,390,000	351,495	1,038,505	-	-	-	-	-	-	1,390,000
Consulting	35,000	64,061	(29,061)	-	-	-	-	-	-	35,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	450,296	(450,296)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,475,000</b>	<b>871,853</b>	<b>603,147</b>	-	-	-	-	-	-	<b>1,475,000</b>

<b>Project Name:</b> 2111500 CSAH 146 - Replace bridge over Long Lake Creek S of Fox St				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2016				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	1,475,000	-	-	-	-	-	-	1,475,000
Administrator Proposed	1,475,000	-	-	-	-	-	-	1,475,000
CBTF Recommended	1,475,000	-	-	-	-	-	-	1,475,000
Board Approved Final	1,475,000	-	-	-	-	-	-	1,475,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2013 - 2014				BAR 16-0196 (adopted 05/10/2016)				
Design: 2015				<ul style="list-style-type: none"> <li>• Authorized the award of the construction contract for CP 2100800 to S. M. Hentges and Sons, Inc., in the amount of \$1,218,894.</li> <li>• Authorized the amendment of the project budget for CP 2100800 to revise the project revenue that expected \$519,000 in State Bridge Bonds. The total project budget decreased from \$1,900,000 to \$1,381,000.</li> <li>• Authorized the amendment of the project budget for CP 2111500 to revise the project revenue that expected \$327,000 in State Bridge Bonds. The total project budget increased from \$1,233,000 to \$1,475,000 to be financed with County State Aid (\$569,000 to make up the difference in the absence of State Bridge Bonds).</li> </ul>				
Procurement: Q1 2016								
Construction: 2016								
Completion: 2016								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	1,475,000	-	-	-	-	-	-	1,475,000
Administrator Proposed	1,475,000	-	-	-	-	-	-	1,475,000
CBTF Recommended	1,475,000	-	-	-	-	-	-	1,475,000
Board Approved Final	1,475,000	-	-	-	-	-	-	1,475,000

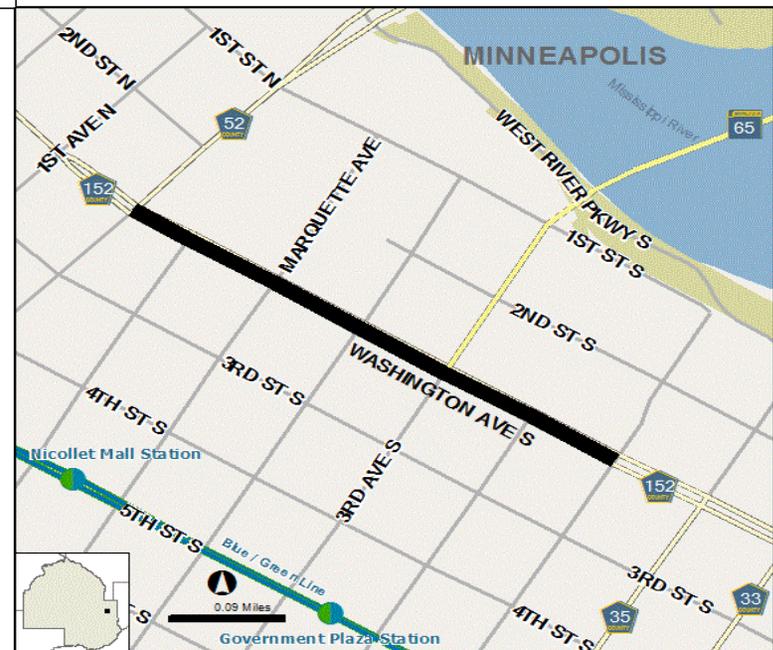
**Project Name:** 2984000 CSAH 152 - Reconst fr CSAH 52 (Hennepin) to 5th St S  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2009  
**Funding Completion:** 2017

**Summary:**  
 Reconstruct Washington Avenue South (CSAH 152) from Hennepin Avenue (CSAH 52) to 5th Avenue South 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 project will replace the existing traffic signal systems, sidewalk facilities, pavement, curb and gutter, and drainage structures. The project will improve safety and operations for all corridor users by upgrading the traffic signal systems to include more flexible operations, constructing a protected bicycle facility on both sides of the roadway to better separate modes of transportation, providing ADA accommodations to ensure accessibility, and constructing curb extensions to provide traffic calming and improve the pedestrian crossing experience.

This project is utilizing MnDOT "turnback" funds that have been provided to Hennepin County from MnDOT as part of the turnback process for TH 52.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	150,300	150,300	-	-	-	-	-	-	-	150,300
Mn/DOT State Aid - Regular	1,940,360	114,395	1,825,965	-	-	-	-	-	-	1,940,360
Mn/DOT Turnback Funds	9,305,697	7,609,799	1,695,898	-	-	-	-	-	-	9,305,697
Minneapolis	3,603,643	2,444,767	1,158,876	-	-	-	-	-	-	3,603,643
<b>Total</b>	<b>15,000,000</b>	<b>10,319,261</b>	<b>4,680,739</b>	-	-	-	-	-	-	<b>15,000,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	550,000	131,307	418,693	-	-	-	-	-	-	550,000
Construction	12,307,488	9,130,270	3,177,217	-	-	-	-	-	-	12,307,488
Consulting	1,669,946	2,370,140	(700,194)	-	-	-	-	-	-	1,669,946
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	1,217,310	(1,217,310)	-	-	-	-	-	-	-
Contingency	472,566	-	472,566	-	-	-	-	-	-	472,566
<b>Total</b>	<b>15,000,000</b>	<b>12,849,027</b>	<b>2,150,973</b>	-	-	-	-	-	-	<b>15,000,000</b>

<b>Project Name:</b> 2984000 CSAH 152 - Reconst fr CSAH 52 (Hennepin) to 5th St S				<b>Funding Start:</b> 2009				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	15,000,000	-	-	-	-	-	-	15,000,000
Administrator Proposed	15,000,000	-	-	-	-	-	-	15,000,000
CBTF Recommended	15,000,000	-	-	-	-	-	-	15,000,000
Board Approved Final	15,000,000	-	-	-	-	-	-	15,000,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 1999 - 2010				BAR 16-0150 (adopted 04/26/2016)				
Design: 2011 - 2015				<ul style="list-style-type: none"> <li>Authorized the negotiation and execution of Agreement PW 27-20-14 with the City of Minneapolis identifying each party's responsibilities related to CP 298400 at an estimated cost of \$8,607,375 to the county and \$3,181,857 to the city.</li> <li>Authorized the negotiation and execution of Agreement PW 46-23-15 with the Minneapolis Park and Recreation Board for the installation of trees at an estimated county cost of \$40,000 to be financed with State Turnback funds and County State Aid funds.</li> <li>Authorized the negotiation and execution of a consulting services agreement with Stantec at a cost not to exceed \$1,500,000 to be financed with State Turnback funds.</li> <li>Authorized the transfer of \$125,000 of Property Tax funds from the REPP Generic Line Item (to occur in 2017) for landscaping activities.</li> <li>Authorized the amendment to the total project budget that realizes an increase of \$2,672,000 from \$12,328,000 to \$15,000,000.</li> <li>Authorized the transfer of \$25,300 from Hennepin County IT Community Connectivity for the installation of conduit for future fiber communications.</li> <li>Understanding that the county will be reimbursing Xcel Energy \$10,000 for the relocation of a storm sewer.</li> <li>Authorization for the request to MnDOT State Aid for variances to the minimum through lane widths, minimum protected bikeway clear zone, minimum design speed for horizontal curvature of a protected bikeway, and maximum permitted State Aid reimbursement for project development.</li> </ul>				
Procurement: Q1 2016								
Construction: 2016 - 2017								
Completion: Q4 2017								
<b>Project's Effect on Annual Operating Budget:</b>								
The proposed project will remove approximately 0.70 lane miles from the county roadway system.								
Annual Impact for Requesting Department: -11,200								
Annual Impact for all other Depts: 0								
<b>Total -11,200</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	14,875,000	125,000	-	-	-	-	-	15,000,000
Administrator Proposed	14,875,000	125,000	-	-	-	-	-	15,000,000
CBTF Recommended	14,875,000	125,000	-	-	-	-	-	15,000,000
Board Approved Final	14,875,000	125,000	-	-	-	-	-	15,000,000

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

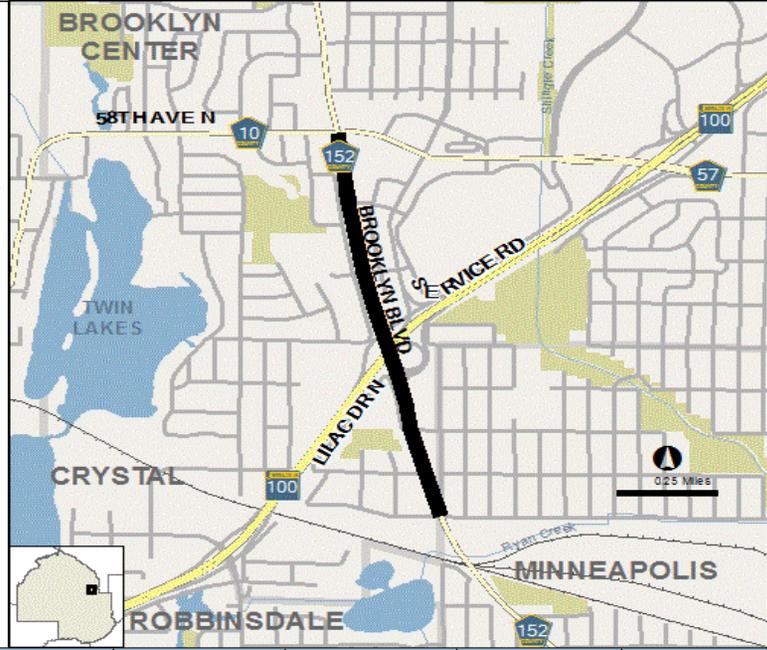
**Funding Start:** 2016  
**Funding Completion:** 2018

**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 Regional Solicitation funds in 2014 to reduce the financial impacts on local agencies.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	809,000	-	809,000	3,500,000	-	-	-	-	-	4,309,000
<b>Total</b>	<b>809,000</b>	-	<b>809,000</b>	<b>3,500,000</b>	-	-	-	-	-	<b>4,309,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	3,500,000	-	-	-	-	-	3,500,000
Consulting	809,000	-	809,000	-	-	-	-	-	-	809,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>809,000</b>	-	<b>809,000</b>	<b>3,500,000</b>	-	-	-	-	-	<b>4,309,000</b>

<b>Project Name:</b> 2151900 CSAH 152 - Reconst Rd fr 49th Ave N to Bass Lk Rd				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b> This project will be funded in 2016 and 2018 with state aid funds in participation with the City of Brooklyn Center. Scoping: 2011 - 2015 Design: 2016 - 2017 Procurement: Q1 2018 Construction: 2018 - 2019 Completion: 2019				<b>Board Resolutions / Supplemental Information:</b>  BAR 16-0371 (adopted 10/04/2016)  <ul style="list-style-type: none"> <li>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.</li> </ul>				
<b>Project's Effect on Annual Operating Budget:</b> 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 <b>Total 2,400</b>								
<b>Changes from Prior CIP:</b> Increase in participation on Brooklyn Center project lead from \$3,831,000 to \$4,309,000 reflects county request that intersection improvements at 49th Avenue and at Xerxes Avenue occur. Increase in cost financed with State Aid.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	809,000	-	3,022,000	-	-	-	-	3,831,000
Administrator Proposed	809,000	-	3,022,000	-	-	-	-	3,831,000
CBTF Recommended	809,000	-	3,022,000	-	-	-	-	3,831,000
Board Approved Final	809,000	-	3,022,000	-	-	-	-	3,831,000

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

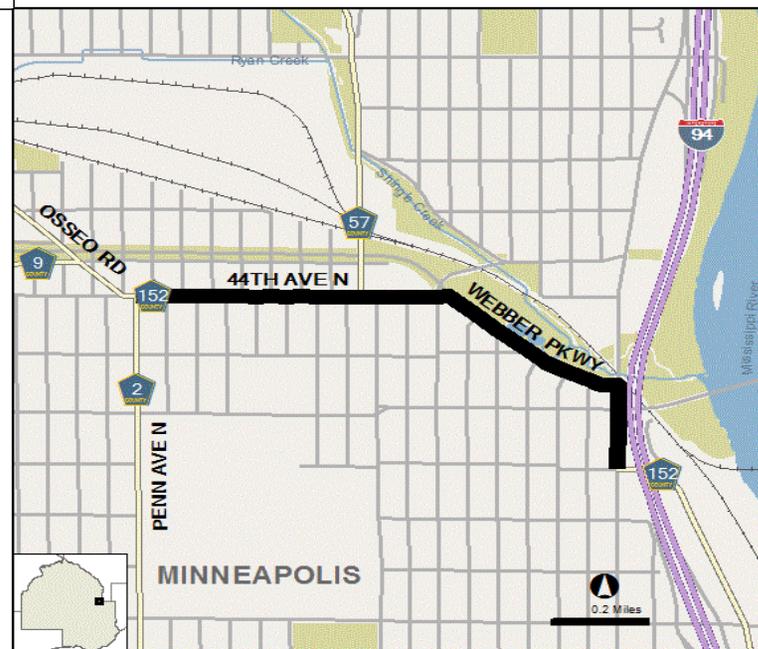
**Funding Start:** 2018  
**Funding Completion:** 2021

**Summary:**  
 Reconstruct Webber Parkway (CSAH 152) from Penn Avenue (CSAH 2) to 42nd 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 Hennepin County Bicycle Transportation Plan. Additionally, the project will incorporate an improved roadway environment on Lyndale Avenue (CSAH 152) 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.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Federal General	-	-	-	-	-	7,000,000	-	-	-	7,000,000
Mn/DOT State Aid - Regular	-	-	-	250,000	500,000	-	7,939,000	-	-	8,689,000
Minneapolis	-	-	-	-	500,000	-	1,401,000	-	-	1,901,000
<b>Total</b>	-	-	-	<b>250,000</b>	<b>1,000,000</b>	<b>7,000,000</b>	<b>9,340,000</b>	-	-	<b>17,590,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Construction	-	-	-	-	-	7,000,000	9,340,000	-	-	16,340,000
Consulting	-	-	-	250,000	-	-	-	-	-	250,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>250,000</b>	<b>1,000,000</b>	<b>7,000,000</b>	<b>9,340,000</b>	-	-	<b>17,590,000</b>

<b>Project Name:</b> 2111000 CSAH 152 - Reconst Rd fr CSAH 2 (Penn) to 42nd Avenue N				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2021				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2016 - 2017								
Design: 2018 - 2019								
Procurement: Q1 2020								
Construction: 2020 - 2021								
Completion: 2021								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
No changes								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	250,000	1,000,000	8,170,000	8,170,000	17,590,000
Administrator Proposed	-	-	-	250,000	1,000,000	8,170,000	8,170,000	17,590,000
CBTF Recommended	-	-	-	250,000	1,000,000	8,170,000	8,170,000	17,590,000
Board Approved Final	-	-	-	250,000	1,000,000	8,170,000	8,170,000	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

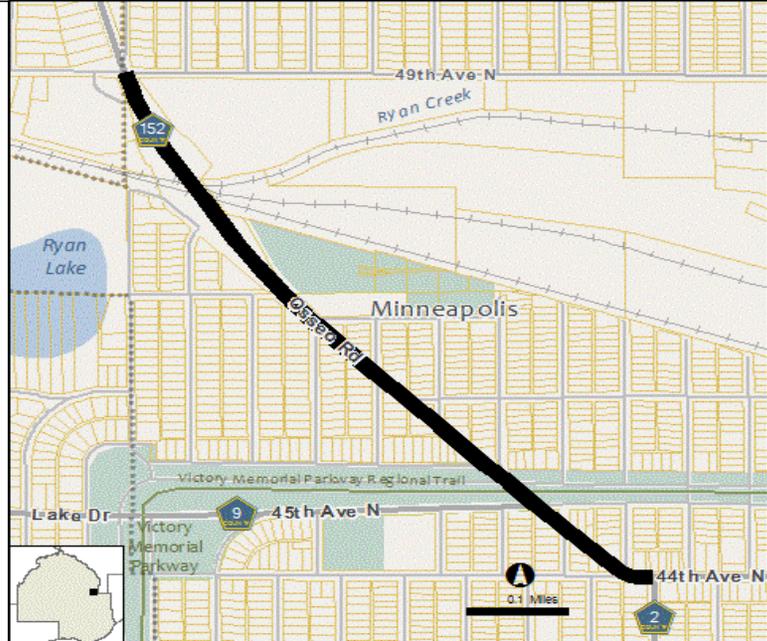
**Funding Start:** 2022  
**Funding Completion:** Beyond 2022

**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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Mn/DOT State Aid - Regular	-	-	-	-	-	-	-	1,229,000	8,192,000	9,421,000
<b>Total</b>	-	-	-	-	-	-	-	<b>1,229,000</b>	<b>8,192,000</b>	<b>9,421,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	8,192,000	8,192,000
Consulting	-	-	-	-	-	-	-	1,229,000	-	1,229,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	<b>1,229,000</b>	<b>8,192,000</b>	<b>9,421,000</b>

<b>Project Name:</b> 2174100 CSAH 152 - Reconst Osseo Rd fr CSAH 2 (Penn Ave) to 49th Ave				<b>Funding Start:</b> 2022				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Beyond 2022				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2018 - 2020								
Design: TBD								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
This is a new project request for the 2018-2022 Capital Improvement Program.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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

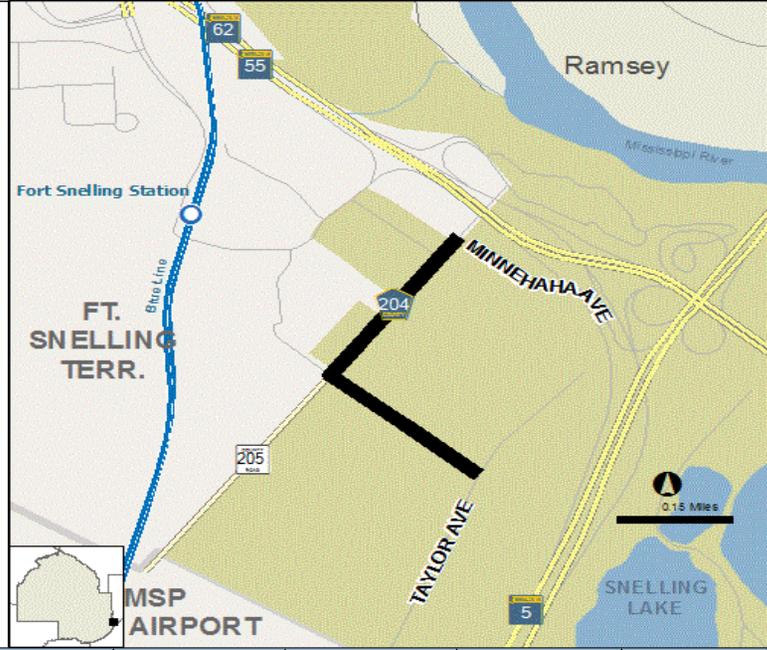
**Funding Start:** 2016  
**Funding Completion:** 2017

**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 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.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Other Revenue	2,599,000	-	2,599,000	-	-	-	-	-	-	2,599,000
<b>Total</b>	<b>2,599,000</b>	-	<b>2,599,000</b>	-	-	-	-	-	-	<b>2,599,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	2,499,000	-	2,499,000	-	-	-	-	-	-	2,499,000
Consulting	100,000	21,517	78,483	-	-	-	-	-	-	100,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,599,000</b>	<b>21,517</b>	<b>2,577,483</b>	-	-	-	-	-	-	<b>2,599,000</b>

<b>Project Name:</b> 2143700 CSAH 204 - Reconst Rd within Fort Snelling Boundary				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2014 - 2015								
Design: 2016 - 2017								
Procurement: Q1 2018								
Construction: 2018								
Completion: 2018								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Reflects an increase in the construction cost based upon current estimate.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	100,000	2,499,000	-	-	-	-	-	2,599,000
Administrator Proposed	100,000	2,499,000	-	-	-	-	-	2,599,000
CBTF Recommended	100,000	2,499,000	-	-	-	-	-	2,599,000
Board Approved Final	100,000	2,499,000	-	-	-	-	-	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 is load posted with a Sufficiency Rating of 49.7 that was assigned in 2013 based on its condition.

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) from the 2016 MnDOT State Aid for Local Transportation (SALT) Office to reduce the financial impact to local agencies.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	150,000	150,000	-	-	-	-	-	-	-	150,000
Bonds - GO Roads	450,000	-	450,000	734,000	-	-	-	-	-	1,184,000
Fed-Bridge Repl & Rehab (BRRP)	-	-	-	1,400,000	-	-	-	-	-	1,400,000
Dayton	150,000	-	150,000	-	-	-	-	-	-	150,000
<b>Total</b>	<b>750,000</b>	<b>150,000</b>	<b>600,000</b>	<b>2,134,000</b>	-	-	-	-	-	<b>2,884,000</b>

<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	50,000	-	-	-	-	-	50,000
Construction	300,000	-	300,000	2,084,000	-	-	-	-	-	2,384,000
Consulting	450,000	35,440	414,560	-	-	-	-	-	-	450,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	115	(115)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>750,000</b>	<b>35,555</b>	<b>714,445</b>	<b>2,134,000</b>	-	-	-	-	-	<b>2,884,000</b>

<b>Project Name:</b> 2040800 CR 202 - Replace Bridge at Elm Creek				<b>Funding Start:</b> 2007				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2016								
Design: 2017								
Procurement: Q1 2018								
Construction: 2018								
Completion: 2018								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
\$50,000 increase in right of way cost reflects recent experience. Increased cost financed with County Road Bonds.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	450,000	300,000	2,084,000	-	-	-	-	2,834,000
Administrator Proposed	450,000	300,000	2,084,000	-	-	-	-	2,834,000
CBTF Recommended	450,000	300,000	2,084,000	-	-	-	-	2,834,000
Board Approved Final	450,000	300,000	2,084,000	-	-	-	-	2,834,000

**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

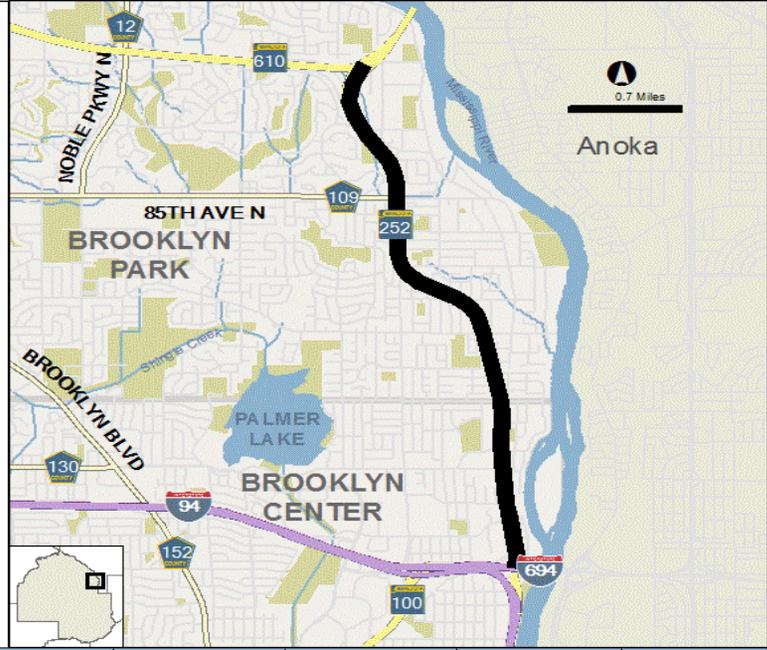
**Summary:**  
 Conduct feasibility study for TH 252 from I-694 to TH 610 in the Cities of Brooklyn Center and Brooklyn Park.

**Purpose & Description:**  
 The TH 252 corridor study is needed for planning and concept development to identify safety improvements, including necessary access modifications from I-694 to TH 610, by Brooklyn Center, Brooklyn Park, MnDOT and the Metropolitan Council. It is anticipated that the main objectives of the study will be to prioritize the conversion of the at-grade intersections along TH 252 to interchanges to significantly reduce crashes (specifically rear-end and right-angle) and improve traffic operations. Additionally, MnDOT has identified the indicated the following benefits that are anticipated from a future project:

- Improved safety, mobility, and drainage
- Reduced congestion
- Accessibility enhancements for persons with disabilities

Hennepin County Community Works staff is taking the lead role in the TH 252 corridor partnership to ensure the completion of the study in a manner that places the developed concept at a competitive advantage in the event funding opportunities for detailed design and/or construction present themselves.

County staff is interested expanding the scope of the study in 2018 to include an Environmental Assessment which is a key component of preliminary design work.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	300,000	300,000	-	-	-	-	-	-	-	300,000
Mn/DOT State Aid - Regular	100,000	-	100,000	-	-	-	-	-	-	100,000
State General	-	25,000	(25,000)	-	-	-	-	-	-	-
<b>Total</b>	<b>400,000</b>	<b>325,000</b>	<b>75,000</b>	-	-	-	-	-	-	<b>400,000</b>

EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	400,000	400,000	-	-	-	-	-	-	-	400,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	-	-	-	-	-	-	-	<b>400,000</b>

<b>Project Name:</b> 2155600 TH 252 Improvements from I-694 to TH 610				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2017 - TBD				BAR 15-0336R2 (adopted 12/15/2015)				
Design: TBD				<ul style="list-style-type: none"> <li>Authorized the introduction of CP 2155600 into the 2016 Capital Budget with project budget of \$200,000 to be financed with property tax.</li> </ul>				
Procurement: TBD								
Construction: TBD								
Completion: TBD								
<b>Project's Effect on Annual Operating Budget:</b>								
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				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	200,000	-	-	-	-	-	-	200,000
Administrator Proposed	200,000	-	-	-	-	-	-	200,000
CBTF Recommended	200,000	-	-	-	-	-	-	200,000
Board Approved Final	200,000	100,000	-	-	-	-	-	300,000

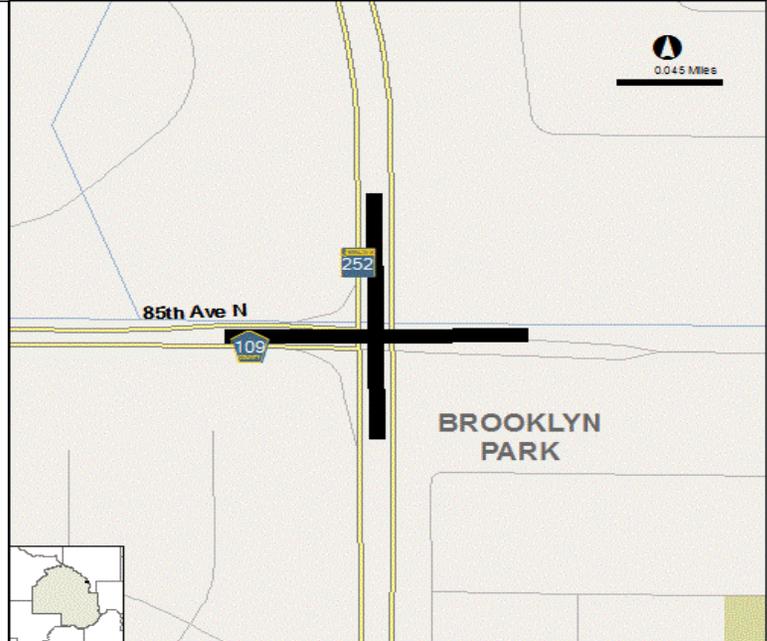
**Project Name:** 2167700 TH 252 / CSAH 109 85th Avenue N interchange  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**  
 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 a study (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.

Hennepin County will be leading the study, however, other agencies and the public are expected to provide extensive input.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Bonds - GO Roads	7,000,000	-	7,000,000	-	-	-	-	-	-	7,000,000
Mn/DOT Trunk Hwy Fund	8,000,000	-	8,000,000	-	-	-	-	-	-	8,000,000
Brooklyn Park	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000
<b>Total</b>	<b>20,000,000</b>	-	<b>20,000,000</b>	-	-	-	-	-	-	<b>20,000,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	2,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000
Construction	16,000,000	-	16,000,000	-	-	-	-	-	-	16,000,000
Consulting	2,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>20,000,000</b>	-	<b>20,000,000</b>	-	-	-	-	-	-	<b>20,000,000</b>

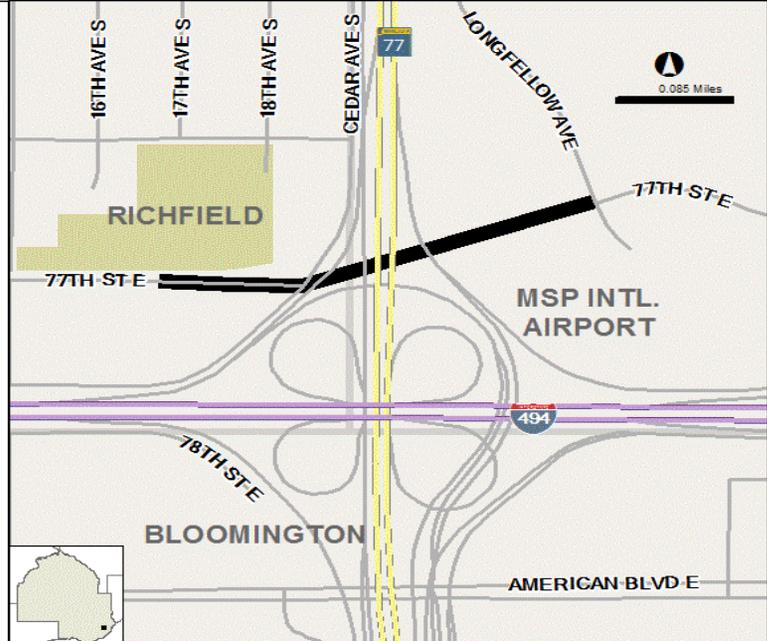
<b>Project Name:</b> 2167700 TH 252 / CSAH 109 85th Avenue N interchange				<b>Funding Start:</b> 2017				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2017 - 2018								
Design: TBD								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
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:**  
 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. This project is the final phase of the 77th Street Reconstruction Project that began in the 1990s. 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.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Bonds - GO Roads	1,500,000	60,930	1,439,070	4,500,000	-	-	-	-	-	6,000,000
<b>Total</b>	<b>1,500,000</b>	<b>60,930</b>	<b>1,439,070</b>	<b>4,500,000</b>	-	-	-	-	-	<b>6,000,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	1,500,000	1,500,000	-	4,500,000	-	-	-	-	-	6,000,000
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	<b>4,500,000</b>	-	-	-	-	-	<b>6,000,000</b>

<b>Project Name:</b> 2155700 77th Street Underpass at TH 77 Cedar Avenue				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
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:</p> <ul style="list-style-type: none"> <li>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.</li> </ul>				
Design: 2016 - 2018								
Procurement: Q1 2019								
Construction: 2019 - 2020								
Completion: 2021								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Additional \$4,500,000 was approved for CP 2155700 in the 2018 Capital Budget for additional right of way costs to be financed with general obligation bonds.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

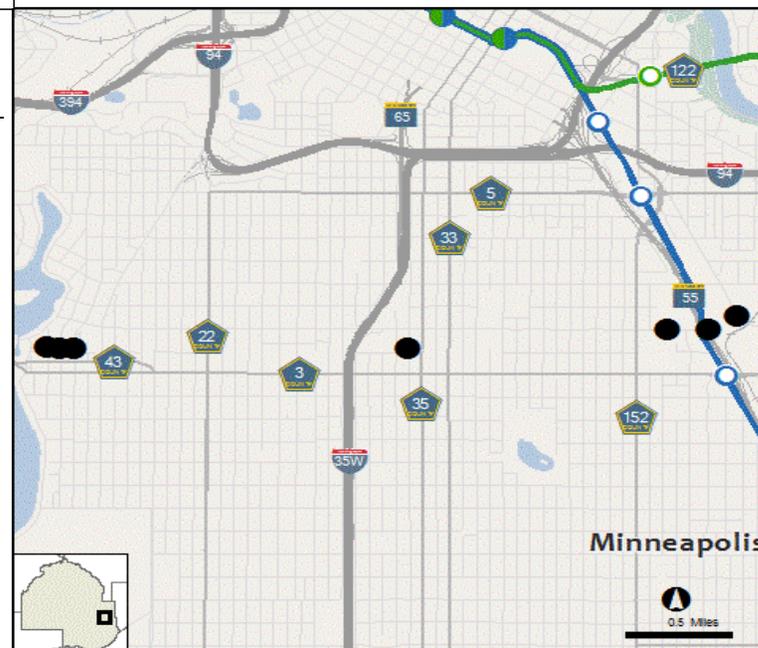
**Project Name:** 2166200 Midtown Greenway Bikeway Safety Improvements  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**  
 Revise at-grade trail crossings along the Midtown Greenway at various locations in 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.

Federal funding was awarded in 2016 through the Highway Safety Improvement Project (HSIP) to address existing safety concerns. This project is funding improvements recommended from the Midtown Connections Plan that was led by Community Works.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Federal General	-	-	-	-	531,000	-	-	-	-	531,000
Other Revenue	-	-	-	-	133,000	-	-	-	-	133,000
<b>Total</b>	-	-	-	-	<b>664,000</b>	-	-	-	-	<b>664,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	664,000	-	-	-	-	664,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>664,000</b>	-	-	-	-	<b>664,000</b>

<b>Project Name:</b> 2166200 Midtown Greenway Bikeway Safety Improvements				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2016 - 2017				Other revenue includes \$133,000 from Community Works.				
Design: 2019 - 2020								
Procurement: Q1 2020								
Construction: 2021								
Completion: 2021								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
This is a new project request initiated based on award of Highway Safety Improvement Program federal funds.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

**Funding Start:** 2017  
**Funding Completion:** Beyond 2022

**Summary:**  
 Upgrade the county's traffic signal 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 communications infrastructure to maximize benefits of the new system. ATMS will allow for more reliable communications between signal systems and provide dynamic signal timing that rapidly adjusts to varying traffic patterns. There are a total of 969 traffic signals along county roadways that provide safe and efficient movement along the roadway system. The focus of this ATMS funding is to improve the operations of the 583 traffic signals outside of Minneapolis, where Hennepin County is assigned maintenance responsibilities of 452 traffic signals. Additionally, these ATMS projects will allow for efficient coordination of traffic signal systems across jurisdictional boundaries so that users aren't affected by varying maintenance responsibilities. Hennepin County will work directly with local agencies to balance the needs of Trunk Highways, County Roadways, and local roadways.

The county's current transportation management system is unsupported and will be replaced in 2017 via a \$1.6M Highway Safety Improvement Program (HSIP) project. The ATMS project will expand the HSIP project through provision of high speed fiber optic communications, transportation management cameras, traffic signal controller cabinet updates, wireless modem communication, ITS initiatives, system testing, and system training. These improvements equate to approximately \$18,000 per signal system that provides a service life that ranges from 10-20 years, depending on the component.

One challenge that exists for ITS related projects is that their service life typically falls short in relation to the service life of a roadway (approximately 50 years). Therefore, it is imperative to update these components regularly to provide a high level of service for all users.

The ATMS project includes the local match for the 2017 HSIP and the 2020 Roadway Systems Management Application (2016 Regional Solicitation).



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Bonds - GO Roads	2,166,000	530,674	1,635,326	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	440,000	17,606,000
Federal General	1,498,000	-	1,498,000	-	-	1,760,000	-	-	-	3,258,000
<b>Total</b>	<b>3,664,000</b>	<b>530,674</b>	<b>3,133,326</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>4,760,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>440,000</b>	<b>20,864,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	2,464,000	1,819,007	644,993	1,700,000	3,000,000	3,960,000	2,600,000	3,000,000	440,000	17,164,000
Consulting	200,000	-	200,000	500,000	-	800,000	400,000	-	-	1,900,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	1,000,000	2,510	997,490	800,000	-	-	-	-	-	1,800,000
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,664,000</b>	<b>1,821,517</b>	<b>1,842,483</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>4,760,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>440,000</b>	<b>20,864,000</b>

<b>Project Name:</b> 2164400 Advanced Traffic Management System (ATMS)				<b>Funding Start:</b> 2017				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Beyond 2022				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
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"> <li>• 2017 priorities: local match for HSIP project along CSAH's 17, 61, 81, 130, and 152</li> <li>• 2018 priorities: fiber optic communications, PTZ cameras, wireless modems, and training</li> <li>• 2019 priorities: fiber optic communications, PTZ cameras and wireless modems</li> <li>• 2020 priorities: local match for Regional Solicitation project along CSAH's 1,3, 5, &amp; 9; fiber optic communications and wireless modems</li> <li>• 2021 priorities: fiber optic communications and wireless modems</li> </ul> <p><u>BAR 17-0481 - 11/81/2017</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: 2017-2021								
Completion: 2021								
<b>Project's Effect on Annual Operating Budget:</b>								
Staff anticipates that the annual cost for software, video storage, wireless storage fees, and staffing will total \$150,000.								
Annual Impact for Requesting Department: 150,000								
Annual Impact for all other Depts: 0								
<b>Total 150,000</b>								
<b>Changes from Prior CIP:</b> New project added in the 2017 - 2021 CIP.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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	3,800,000	4,300,000	6,500,000	2,600,000	-	20,864,000
CBTF Recommended	-	3,664,000	3,800,000	4,300,000	6,500,000	2,600,000	-	20,864,000
Board Approved Final	-	3,664,000	3,800,000	4,300,000	6,500,000	2,600,000	-	20,864,000

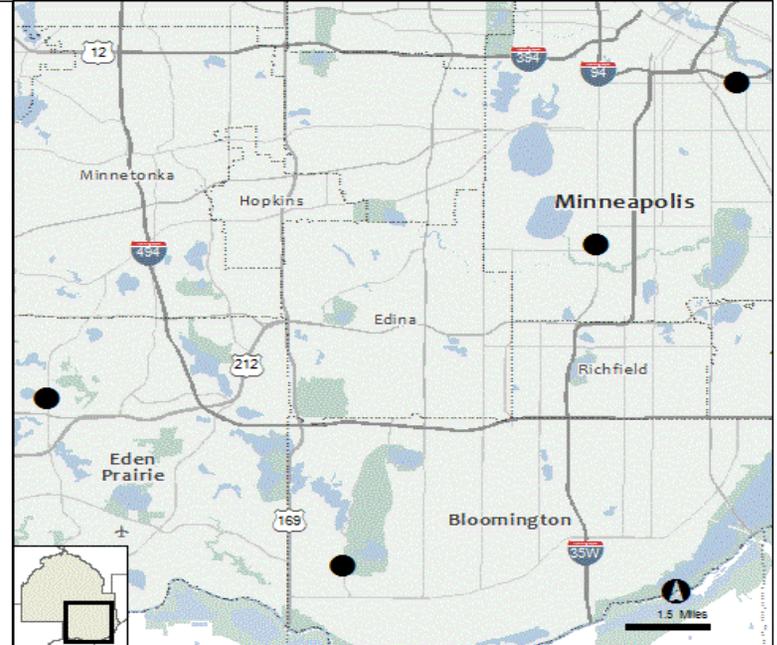
**Project Name:** 2166100 Pedestrian Crossing Improvements at various locations  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Federal General	-	-	-	-	477,000	-	-	-	-	477,000
Mn/DOT State Aid - Regular	-	-	-	-	120,000	-	-	-	-	120,000
<b>Total</b>	-	-	-	-	<b>597,000</b>	-	-	-	-	<b>597,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	597,000	-	-	-	-	597,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>597,000</b>	-	-	-	-	<b>597,000</b>

<b>Project Name:</b> 2166100 Pedestrian Crossing Improvements at various locations				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2016 - 2017								
Design: 2018 - 2019								
Procurement: Q1 2020								
Construction: 2020								
Completion: 2020								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
This is a new project request initiated based on award of Highway Safety Improvement Program federal funds.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

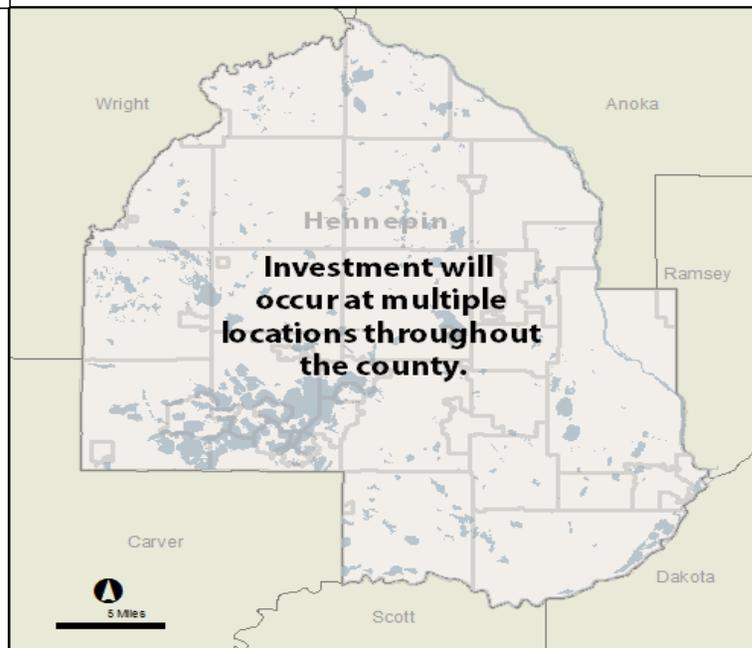
**Project Name:** 2999957 Bicycle Plan Implementation  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2000  
**Funding Completion:** Annual

**Summary:**  
 Participate in the construction of bikeways and closure of bikeway system gaps as identified in the 2040 Bicycle Transportation Plan.

**Purpose & Description:**  
 The purpose of this budget line item is to expand the bicycle network to accommodate biking as a safe and convenient means of transportation. Specific projects are selected through a solicitation process where local cities and regional park districts submit applications. County subject matter experts review applications and assign scores based on a set of criteria that consider project costs, maturity, and location. The county's typical cost participation on projects is up to 50% of the bikeway's eligible costs (\$100,000 maximum, or \$20,000 maximum for feasibility studies). In recent history, the county has been able to fund approximately 50% of the applications submitted based on available funding each year.

This budget line item typically utilizes property tax funding due to the scope and location of projects.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	913	913	-	600,000	600,000	600,000	600,000	600,000	-	3,000,913
Bonds - GO Roads	-	(68,400)	68,400	-	-	-	-	-	-	-
<b>Total</b>	<b>913</b>	<b>(67,487)</b>	<b>68,400</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	-	<b>3,000,913</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	913	-	913	600,000	600,000	600,000	600,000	600,000	-	3,000,913
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>913</b>	-	<b>913</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	-	<b>3,000,913</b>

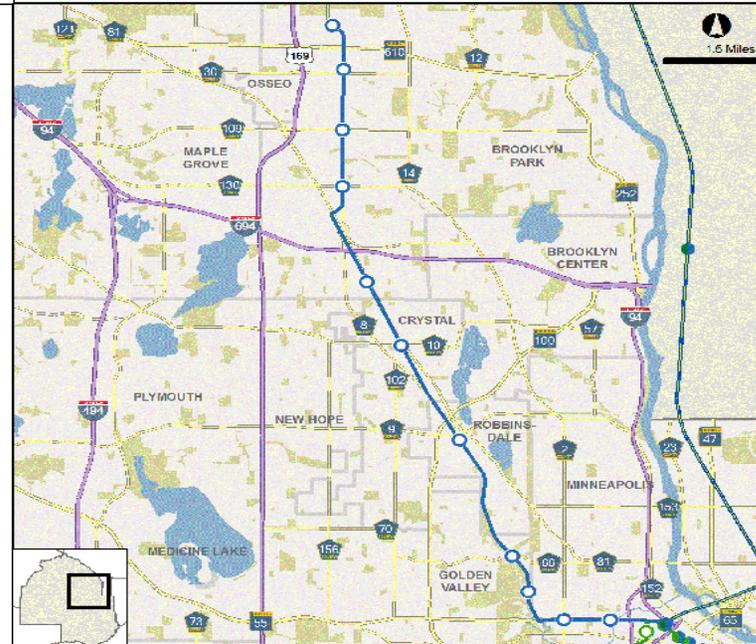
<b>Project Name:</b> 2999957 Bicycle Plan Implementation				<b>Funding Start:</b> 2000				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Annual				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	913	600,000	600,000	600,000	600,000	600,000	-	3,000,913
Administrator Proposed	913	600,000	600,000	600,000	600,000	600,000	-	3,000,913
CBTF Recommended	913	600,000	600,000	600,000	600,000	600,000	-	3,000,913
Board Approved Final	913	600,000	600,000	600,000	600,000	600,000	-	3,000,913
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going				"Budget to Date" may include up to \$55,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied Property Taxes.				
Design: On-Going								
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
This project is a combination of Bikeway Development Participation and Bikeway Program - Discretionary forming the new Bicycle Plan Implementation. Reflects an increase in an effort to close the "bike gaps" within the county.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	29,313	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,029,313
Administrator Proposed	29,313	600,000	650,000	700,000	750,000	750,000	-	3,479,313
CBTF Recommended	29,313	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,029,313
Board Approved Final	29,313	600,000	650,000	700,000	750,000	750,000	-	3,479,313

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

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

**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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Bonds - GO Roads	-	-	-	1,000,000	4,000,000	3,000,000	-	-	-	8,000,000
<b>Total</b>	-	-	-	<b>1,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	-	-	-	<b>8,000,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,000,000	4,000,000	3,000,000	-	-	-	8,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>1,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	-	-	-	<b>8,000,000</b>

<b>Project Name:</b> 2999971 Bottineau LRT Partnership Participation				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
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"> <li>• Reconstruction of West Broadway Avenue (CSAH 103) from TH 610 to 101st Avenue (Estimated cost of \$4,100,000)</li> <li>• Reconstruction of West Broadway Avenue (CSAH 130) from 71st Avenue to 74th Avenue (Estimated cost of \$2,600,000)</li> <li>• Miscellaneous unidentified participation items (\$1,300,000)</li> </ul>				
Design: 2017 - 2019								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> New project added to the 2017 - 2021 CIP.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	4,000,000	4,000,000	-	-	-	8,000,000
Administrator Proposed	-	-	4,000,000	4,000,000	-	-	-	8,000,000
CBTF Recommended	-	-	4,000,000	4,000,000	-	-	-	8,000,000
Board Approved Final	-	-	4,000,000	4,000,000	-	-	-	8,000,000

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

**Funding Start:** 2005  
**Funding Completion:** Annual

**Summary:**  
 Provide funding for consultant services for project development and design of capital projects.

**Purpose & Description:**  
 The 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. Some capital projects include complex and/or unique project elements; so it is necessary to hire an external agency perform the work. Additionally, it is helpful to hire consultants during times of significant workflow to reduce the impacts to county staff.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	48,035	48,035	-	95,000	80,000	100,000	100,000	100,000	-	523,035
Mn/DOT State Aid - Regular	295,712	-	295,712	540,000	540,000	-	540,000	540,000	-	2,455,712
<b>Total</b>	<b>343,747</b>	<b>48,035</b>	<b>295,712</b>	<b>635,000</b>	<b>620,000</b>	<b>100,000</b>	<b>640,000</b>	<b>640,000</b>	<b>-</b>	<b>2,978,747</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	0	6,453	(6,453)	-	-	-	-	-	-	0
Consulting	343,747	-	343,747	635,000	620,000	100,000	640,000	640,000	-	2,978,747
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>343,747</b>	<b>6,453</b>	<b>337,294</b>	<b>635,000</b>	<b>620,000</b>	<b>100,000</b>	<b>640,000</b>	<b>640,000</b>	<b>-</b>	<b>2,978,747</b>

<b>Project Name:</b> 2999950 Consultant Services - Miscellaneous				<b>Funding Start:</b> 2005				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Annual				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	343,747	640,000	620,000	100,000	640,000	640,000	-	2,983,747
Administrator Proposed	343,747	640,000	620,000	100,000	640,000	640,000	-	2,983,747
CBTF Recommended	343,747	640,000	620,000	100,000	640,000	640,000	-	2,983,747
Board Approved Final	343,747	635,000	620,000	100,000	640,000	640,000	-	2,978,747
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going				17-0337 adopted (09/7/2017)				
Design: On-Going				<ul style="list-style-type: none"> <li>Authorized the negotiation and execution of Agreement PW 44-66-17 with Kimley-Horn for design services related to CP 2166300 for reconstruction activities along West Broadway Avenue (CSAH 103) in Brooklyn Park.</li> <li>Authorized the transfer of \$355,000 in County State Aid funding.</li> </ul>				
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	587,747	720,000	670,000	620,000	720,000	720,000	-	4,037,747
Administrator Proposed	587,747	720,000	670,000	620,000	720,000	720,000	-	4,037,747
CBTF Recommended	587,747	720,000	670,000	620,000	720,000	720,000	-	4,037,747
Board Approved Final	587,747	720,000	670,000	620,000	720,000	720,000	-	4,037,747

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

**Funding Start:** 2000  
**Funding Completion:** Annual

**Summary:**  
 Provide funding to acquire real estate for roadway purposes from a willing seller.

**Purpose & Description:**  
 This budget line item enables the county to purchase real estate in advance of project construction. This provides a benefit to the county since real estate prices are generally lower then if the property was purchased at the time time of construction.

Examples may include acquiring property that cannot be developed because future highway plans require additional land acquisition or purchasing real estate to improve access, sight distance, or roadway alignment.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	100,415	100,415	1	-	-	30,000	30,000	-	-	160,415
<b>Total</b>	<b>100,415</b>	<b>100,415</b>	<b>1</b>	-	-	<b>30,000</b>	<b>30,000</b>	-	-	<b>160,415</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	100,415	-	100,415	-	-	30,000	30,000	-	-	160,415
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>100,415</b>	-	<b>100,415</b>	-	-	<b>30,000</b>	<b>30,000</b>	-	-	<b>160,415</b>

<b>Project Name:</b> 2999960 Hardship Right of Way Acquisition				<b>Funding Start:</b> 2000				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Annual				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	100,415	-	-	30,000	30,000	-	-	160,415
Administrator Proposed	100,415	-	-	30,000	30,000	-	-	160,415
CBTF Recommended	100,415	-	-	30,000	30,000	-	-	160,415
Board Approved Final	100,415	-	-	30,000	30,000	-	-	160,415
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going								
Design: On-Going								
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Reflects an increase in the right of way cost based upon current estimate.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	50,415	50,000	50,000	30,000	30,000	30,000	-	240,415
Administrator Proposed	50,415	50,000	50,000	30,000	30,000	30,000	-	240,415
CBTF Recommended	50,415	50,000	50,000	30,000	30,000	30,000	-	240,415
Board Approved Final	50,415	50,000	50,000	30,000	30,000	30,000	-	240,415

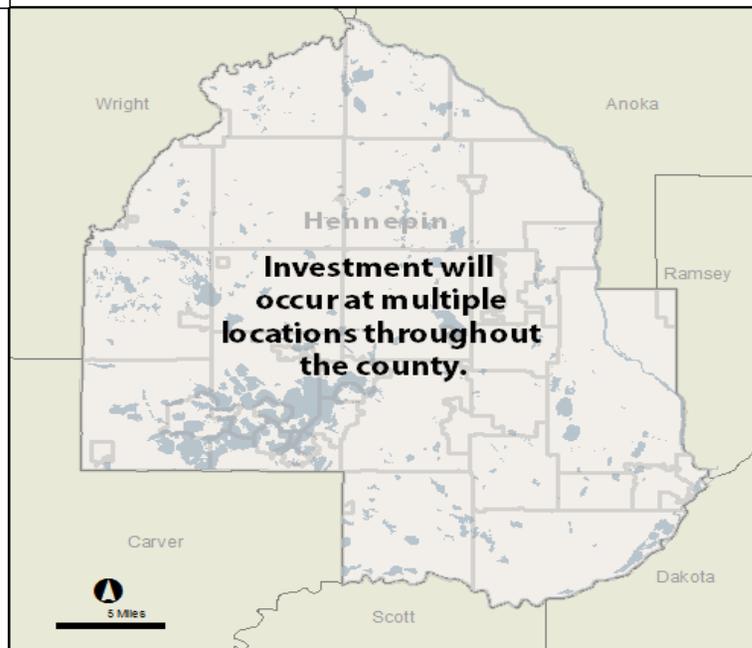
**Project Name:** 2999969 Highway Safety Improvement Program  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**  
 Provide funding to serve as the local match for projects included in the Highway Safety Improvement Program.

**Purpose & Description:**  
 This budget line item provides funding to implement effective safety strategies and systematic improvements for identified safety issues to reduce traffic fatalities and serious injury crashes. The Moving Ahead for Progress in the 21st Century Act (MAP-21) continued the Highway Safety Improvement Program (HSIP) as a core Federal-aid program.

Projects that have been funded with this budget line item include 6-inch grooved-in edgeline striping in rural areas to reduce run-off-road crashes and pedestrian countdown timers in Minneapolis to reduce pedestrian crashes.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Federal General	524,802	-	524,802	-	-	-	-	-	-	524,802
Mn/DOT State Aid - Regular	63,798	-	63,798	-	-	-	-	-	-	63,798
<b>Total</b>	<b>588,600</b>	-	<b>588,600</b>	-	-	-	-	-	-	<b>588,600</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	588,600	-	588,600	-	-	-	-	-	-	588,600
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>588,600</b>	-	<b>588,600</b>	-	-	-	-	-	-	<b>588,600</b>

<b>Project Name:</b> 2999969 Highway Safety Improvement Program				<b>Funding Start:</b> 2014				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2016				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	588,600	-	-	-	-	-	-	588,600
Administrator Proposed	588,600	-	-	-	-	-	-	588,600
CBTF Recommended	588,600	-	-	-	-	-	-	588,600
Board Approved Final	588,600	-	-	-	-	-	-	588,600
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going				<p>BAR 15-0218 (adopted 06/16/2015). Projects in the 2015 Capital Budget with the listed project budgets, funded by federal aid and county state aid:</p> <ul style="list-style-type: none"> <li>• CP 2140200 with a project budget of \$135,752</li> <li>• CP 2145800 with a project budget of \$29,750</li> <li>• CP 2145900 with a project budget of \$29,750</li> <li>• CP 2151500 with a project budget of \$389,748; and</li> </ul> <p>Amounts be transferred from the 2015 Capital Budget line item Highway Safety Improvement Program (CP 2999969) to the individual projects:</p> <ul style="list-style-type: none"> <li>• CP 2140200 - \$117,752 (Federal Aid) and \$18,000 (State Aid)</li> <li>• CP 2145800 - \$24,750 (Federal Aid) and \$5,000 (State Aid)</li> <li>• CP 2145900 - \$24,750 (Federal Aid) and \$5,000 (State Aid)</li> <li>• CP 2151500 - \$198,748 (Federal Aid) and \$13,000 (State Aid); and</li> </ul> <p>that \$146,000 in available federal funds and \$32,000 in available State Aid funds be apportioned to CP 2151500;</p> <p>Commissioner of Transportation be approved as an Agent of Hennepin County to accept federal funds which are available for CP 2140200 (SP 027-030-032, MN Project HSIP 2715 (094)), CP 2145800 (SP 027-619-022, MN Project HSIP 2715 (155)), CP 2145900 (SP 027-716-010, MN Project HSIP 2715 (156)) and CP 2151500 (SP 027-030-036, MN Project HSIP 2715 (095)); that consistent with Minnesota Statutes, Hennepin County will pay any additional amount if CP 2140200, CP 2145800, CP 2145900 or CP 2151500 project costs exceed the state grant amount and will return to the state any amount made available for the projects but not required.</p>				
Design: On-Going								
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	588,600	-	-	-	-	-	-	588,600
Administrator Proposed	588,600	-	-	-	-	-	-	588,600
CBTF Recommended	588,600	-	-	-	-	-	-	588,600
Board Approved Final	588,600	-	-	-	-	-	-	588,600

**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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	27,345	27,345	0	40,000	40,000	40,000	40,000	40,000	-	227,345
<b>Total</b>	<b>27,345</b>	<b>27,345</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	-	<b>227,345</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	26,697	-	26,697	40,000	40,000	40,000	40,000	40,000	-	226,697
Construction	648	-	648	-	-	-	-	-	-	648
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>27,345</b>	-	<b>27,345</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	-	<b>227,345</b>

<b>Project Name:</b> 2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)				<b>Funding Start:</b> 2003				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2027				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going				In accord with Resolution 01-10-659 adopted by the County Board on 10/2/01, the county sought an increase in its County State Aid apportionment for the right-of-way acquisition costs of the project. To the extent the county receives an increase in its apportionment; the county is to make annual payments to Maple Grove over a 25-year period that began in 2003. As detailed in the Request for Board Action accompanying County Board Resolution 01-10-659, the anticipated increase in State-Aid apportionment that would be returned to Maple Grove may total approximately \$1,275,000. Thus the amount remaining to be reimbursed to Maple Grove 'beyond 2020' is approximately \$510,000 (\$1,275,000 minus cumulative payments through 2020). No impact to department staff or annual operating cost.				
Design: On-Going								
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	58,640	40,000	40,000	40,000	40,000	40,000	-	258,640
Administrator Proposed	58,640	40,000	40,000	40,000	40,000	40,000	-	258,640
CBTF Recommended	58,640	40,000	40,000	40,000	40,000	40,000	-	258,640
Board Approved Final	58,640	40,000	40,000	40,000	40,000	40,000	-	258,640

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

**Funding Start:** 2002  
**Funding Completion:** Annual

**Summary:**  
 Participate in the upgrading, replacement, or installation of traffic signals on various county roadways in the City of Minneapolis.

**Purpose & Description:**  
 The City of Minneapolis is responsible for maintaining traffic signals along county roadways per Public Works Agreement Number 19-20-15. There are a total of 355 traffic signals within the City of Minneapolis, however, only 333 are included within this agreement. The remaining 22 traffic signals are not warranted (meaning they do not meet engineering criteria established for traffic signal installation), and therefore, are not eligible for county cost participation. The average service life of a traffic signal system is 25 years, so this funding is necessary to replace or upgrade aging assets.

Transportation Planning works directly with Minneapolis Traffic Staff to identify future signal related projects which also include ADA improvements (pedestrian ramp retrofits and Accessible Pedestrian Signal installations). Locations are typically selected to complement other planned projects (such as Bus Rapid Transit routes), leverage external funding opportunities (such as the Highway Safety Improvement Program), or address existing issues (such as outdated equipment, poor pedestrian accessibility, or proximity to a unique traffic generator).



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	10,000	10,000	-	-	-	-	-	30,000	-	40,000
Mn/DOT State Aid - Regular	373,000	-	373,000	1,500,000	1,000,000	1,000,000	1,000,000	970,000	-	5,843,000
<b>Total</b>	<b>383,000</b>	<b>10,000</b>	<b>373,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>5,883,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	143,000	-	143,000	-	-	-	-	-	-	143,000
Construction	240,000	-	240,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,740,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>383,000</b>	-	<b>383,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>5,883,000</b>

<b>Project Name:</b> 2999952 Minneapolis Signal Participation				<b>Funding Start:</b> 2002				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Annual				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	383,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,883,000
Administrator Proposed	383,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,883,000
CBTF Recommended	383,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,883,000
Board Approved Final	383,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,883,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going				<p>Locations are recommended by staff to bring forth to the county board for approval through the Board Action Request (BAR) process. These locations will change regularly as cost estimates are refined and as other opportunities arise to supplement an existing project. However, staff anticipates the following improvements will utilize this budget line item in the 2018-2022 Transportation CIP:</p> <p>2018: Traffic signal replacements or upgrades along Portland Avenue, Stinson Boulevard, and Penn Avenue; Traffic signal communication improvements along Lowry Avenue.</p> <p>2019: Traffic signal replacements along Franklin Avenue; Traffic signal communication improvements along Lyndale Avenue.</p> <p>2020: Traffic signal replacements at locations to be determined; Traffic signal communication improvements along a corridor to be determined.</p> <p>2021: Traffic signal replacements at locations to be determined; Traffic signal communication improvements along a corridor to be determined.</p> <p>2022: Traffic signal replacements at locations to be determined; Traffic signal communication improvements along a corridor to be determined.</p> <p>17-0333R1 (adopted 09/07/2017)</p> <ul style="list-style-type: none"> <li>Authorized PW 09-20-17 with the City of Minneapolis in traffic signal system renovations at eleven intersections at various County State Aid Highways under CP 2160800 and CP 216090. That \$75,000 in State Aid funds be transferred from the Capital Budget line item Minneapolis Signal Participation (CP 2999952) to CP 2160900 and that \$75,000 be transferred from Capital Budget line item Minneapolis Signal Participation (CP 2999952) to CP 2160800.</li> </ul>				
Design: On-Going								
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Reflects a more proactive approach in preserving the 300+ traffic signal systems within the City of Minneapolis through a cost participation between the city and county. Staff is regularly seeking opportunities to incorporate signal replacements along county roadways as part of larger projects (such as a local reconstruction project).								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	743,000	520,000	660,000	500,000	1,000,000	400,000	-	3,823,000
Administrator Proposed	743,000	520,000	660,000	500,000	1,000,000	400,000	-	3,823,000
CBTF Recommended	743,000	520,000	660,000	500,000	1,000,000	400,000	-	3,823,000
Board Approved Final	743,000	520,000	660,000	500,000	1,000,000	400,000	-	3,823,000

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

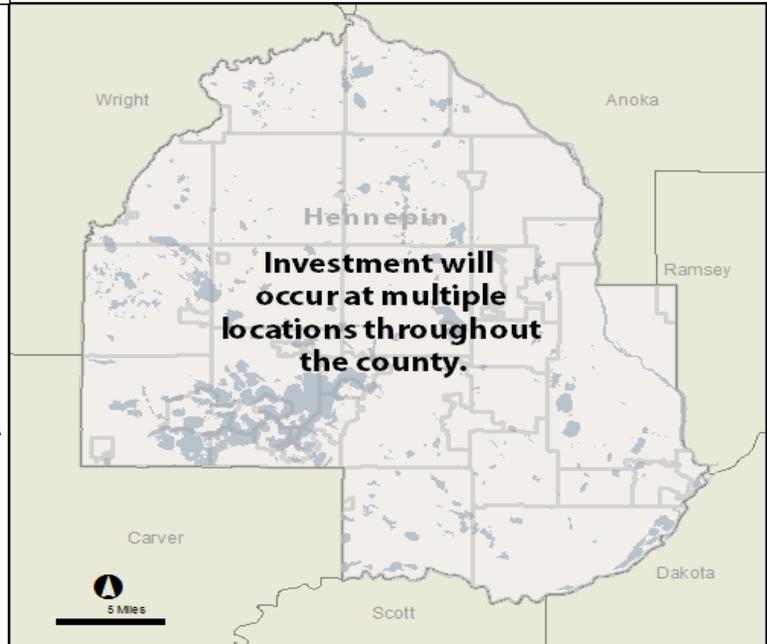
**Funding Start:** 2001  
**Funding Completion:** Annual

**Summary:**  
 Participate in the upgrading, replacement, or installation of traffic signals at various intersections of county and state highways.

**Purpose & Description:**  
 MnDOT is typically responsible for maintaining traffic signals at intersections that involve state and county highways. Maintenance responsibilities are included within individual agreements between Hennepin County and MnDOT as new traffic signals are implemented. Additionally, maintenance responsibilities between Hennepin County and MnDOT are not rigid to allow for improved signal coordination along corridors; especially in areas that include closely spaced traffic signal systems that require reliable communications.

Since both state and county highways generally carry high traffic volumes, it is assumed that each signal is warranted (meaning it meets engineering criteria established for traffic signal installation), and therefore, is eligible for county cost participation. The average service life of a traffic signal system is 25 years, so this funding is necessary to replace or upgrade aging assets.

Transportation Planning works directly with MnDOT staff to identify future signal related projects which also include ADA improvements (pedestrian ramp retrofits and Accessible Pedestrian Signal installations). Locations are typically selected to address existing issues (such as outdated equipment or poor pedestrian accessibility) or leverage external funding opportunities (such as the Regional Solicitation or Highway Safety Improvement Program).



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	70,000	70,000	-	-	-	-	-	-	-	70,000
Mn/DOT State Aid - Regular	330,000	-	330,000	150,000	140,000	325,000	140,000	-	-	1,085,000
<b>Total</b>	<b>400,000</b>	<b>70,000</b>	<b>330,000</b>	<b>150,000</b>	<b>140,000</b>	<b>325,000</b>	<b>140,000</b>	-	-	<b>1,155,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	400,000	6,500	393,500	150,000	140,000	325,000	140,000	-	-	1,155,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>400,000</b>	<b>6,500</b>	<b>393,500</b>	<b>150,000</b>	<b>140,000</b>	<b>325,000</b>	<b>140,000</b>	-	-	<b>1,155,000</b>

<b>Project Name:</b> 2999953 MnDOT Signal Participation				<b>Funding Start:</b> 2001				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Annual				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	400,000	150,000	140,000	325,000	140,000	-	-	1,155,000
Administrator Proposed	400,000	150,000	140,000	325,000	140,000	-	-	1,155,000
CBTF Recommended	400,000	150,000	140,000	325,000	140,000	-	-	1,155,000
Board Approved Final	400,000	150,000	140,000	325,000	140,000	-	-	1,155,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going				<u>15-0346 Adopted 9/10/2015</u> Agreement PW 13-13-15 with the City of Golden Valley for participation in the cost to replace the traffic signal system at the intersection of CSAH 156 (Winnetka Avenue) and Trunk Highway 55 under CP 2144200 in the City of Golden Valley, at a county cost of \$93,150; that CP 2144200 be identified as a project in the 2015 Capital Budget with a project budget of \$93,150; that \$93,150 in State Aid funds be transferred from the Capital Budget line item MnDOT Signal Participation (CP 2999953) to CP 2144200.				
Design: On-Going				<u>17-0308 Adopted 8/22/2017</u>				
Procurement: On-Going				PW 07-24-17 with the City of Champlin for cost participation in the replacement of the traffic control signal system at the intersection of CSAH 12 and TH 169 in Champlin. That \$90,000 (State Aid) be transferred from the Capital Budget line MnDOT Signal Participation (2999953) to CP 2167800.				
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Reflects an increase in the construction cost based upon current estimate.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	440,000	190,000	200,000	150,000	150,000	150,000	-	1,280,000
Administrator Proposed	440,000	190,000	200,000	150,000	150,000	150,000	-	1,280,000
CBTF Recommended	440,000	190,000	200,000	150,000	150,000	150,000	-	1,280,000
Board Approved Final	440,000	190,000	200,000	150,000	150,000	150,000	-	1,280,000

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

**Funding Start:** 2000  
**Funding Completion:** 2017

**Summary:**  
 Replace or repair deficient structures throughout the county.

**Purpose & Description:**  
 This budget line item provides funding to address deficient structures, such as retaining walls or culverts, that require maintenance. Once these assets reach the end of their service life, the specific timeline depends on the size and type of structure, they are no longer able to perform their designated function. In order to preserve and modernize the existing transportation system, regular maintenance of assets is necessary to minimize the county's liability.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	4,247	4,247	-	-	-	-	-	-	-	4,247
<b>Total</b>	<b>4,247</b>	<b>4,247</b>	-	-	-	-	-	-	-	<b>4,247</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	4,247	-	4,247	-	-	-	-	-	-	4,247
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4,247</b>	-	<b>4,247</b>	-	-	-	-	-	-	<b>4,247</b>

<b>Project Name:</b> 2999954 Miscellaneous Structure Repair				<b>Funding Start:</b> 2000				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	4,247	-	-	-	-	-	-	4,247
Administrator Proposed	4,247	-	-	-	-	-	-	4,247
CBTF Recommended	4,247	-	-	-	-	-	-	4,247
Board Approved Final	4,247	-	-	-	-	-	-	4,247
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going				17-0034 Adopted 2/7/17				
Design: On-Going				<ul style="list-style-type: none"> <li>Agmt PW 51-20-15 with Minneapolis Transfer \$130,000 - Property Tax to CP 2154800</li> </ul>				
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	8,247	50,000	50,000	70,000	70,000	70,000	-	318,247
Administrator Proposed	8,247	50,000	50,000	70,000	70,000	70,000	-	318,247
CBTF Recommended	8,247	50,000	50,000	70,000	70,000	70,000	-	318,247
Board Approved Final	8,247	50,000	50,000	70,000	70,000	70,000	-	318,247

**Project Name:** 2999967 Pavement Preservation Plus  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2013  
**Funding Completion:** Annual

**Summary:**  
 Provide funding for investments in infrastructure outside the typical scope of a paving project.

**Purpose & Description:**  
 This budget line item provides funding for elements that typically improve safety and/or mobility for all modes of transportation. Funded elements could include items such as curb extensions, raised concrete medians, signage, and ADA improvements (such as pedestrian ramps). This funding is intended to complement the Overlay Program by making improvements along corridors receiving a new pavement surface.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	-	-	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000
<b>Total</b>	-	-	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>1,500,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>1,500,000</b>

<b>Project Name:</b> 2999967 Pavement Preservation Plus				<b>Funding Start:</b> 2013				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Annual				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000
Administrator Proposed	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000
CBTF Recommended	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000
Board Approved Final	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going				<p><u>15-0217</u> Adopted 6/16/15 Agreement PW 08-39-15 with the City of New Hope for design and construction of safety improvements including a quiet zone near the Canadian Pacific Rail crossing on CSAH 156 (Winnetka Avenue) north of 51st Avenue North in the City of New Hope, for the period June 16, 2015 through December 31, 2016, at a cost not to exceed \$140,000; that CP 2150400 be identified as a project in the 2015 Capital Budget with a budget of \$140,000; that \$140,000 in Property Tax be transferred from the Capital Budget line item Pavement Preservation Plus (CP 2999967) to CP 2150400.</p> <p>Transportation Planning regularly meets with Transportation Operations to discuss opportunities to include project elements that utilize this budget line item as the funding source.</p>				
Design: On-Going								
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Reflects an increase in the consulting cost based upon current estimate.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	851,000	300,000	300,000	300,000	300,000	300,000	-	2,351,000
Administrator Proposed	851,000	300,000	300,000	300,000	300,000	300,000	-	2,351,000
CBTF Recommended	851,000	300,000	300,000	300,000	300,000	300,000	-	2,351,000
Board Approved Final	851,000	300,000	300,000	300,000	300,000	300,000	-	2,351,000

**Project Name:** 2999965 Pedestrian Ramps  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2012  
**Funding Completion:** Annual

**Summary:**  
 Revise pedestrian ramps at intersections countywide.

**Purpose & Description:**  
 This budget line item provides funding to reconstruct existing pedestrian ramps 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 included an inventory and assessment of pedestrian facilities throughout the county. The plan identified approximately 6,500 of the 13,000 pedestrian ramps that do not conform to current ADA requirements.

This budget line item was established in 2012 (with revenues increasing from \$600,000 to \$1,000,000 in 2017) with projects primarily occurring in Minneapolis to accommodate communities that include high densities of persons with disabilities. Pedestrian ramp retrofit projects are typically implemented on a corridor basis to reduce construction costs.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	21,450	21,450	-	-	-	-	-	-	-	21,450
Mn/DOT State Aid - Regular	492,000	-	492,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,492,000
<b>Total</b>	<b>513,450</b>	<b>21,450</b>	<b>492,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>5,513,450</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	513,450	-	513,450	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,513,450
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>513,450</b>	-	<b>513,450</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>5,513,450</b>

<b>Project Name:</b> 2999965 Pedestrian Ramps				<b>Funding Start:</b> 2012				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Annual				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	513,450	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,513,450
Administrator Proposed	513,450	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,513,450
CBTF Recommended	513,450	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,513,450
Board Approved Final	513,450	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,513,450
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going				<p>Project locations have been selected by Transportation Planning to improve accessibility in areas with high densities of persons with disabilities, address grievances filed by residents, leverage external funding opportunities (such as the Regional Solicitation), and to complement other larger projects (such as Bus Rapid Transit routes or routine paving projects). Staff has identified the following corridors as candidates for pedestrian ramp improvements:</p> <p>2018: Broadway Street NE and Washington Street N  2019: 46th Street, Franklin Avenue, and Hennepin Avenue NE  2020: Pedestrian ramp replacements at locations to be determined  2021: Pedestrian ramp replacements at locations to be determined  2022: Pedestrian ramp replacements at locations to be determined</p> <p>17-0272 Adopted 7/18/2017</p> <p>Establish project budget \$437,933 (State Aid) for ADA pedestrian ramp reconstruction and APS installation</p> <p>ADA ramps at:</p> <p>CSAH 40 (Glenwood Ave) between Theodore Worth Parkway and Queen Ave N in Minneapolis  CSAH 81/CSAH 66 (West Broadway Ave) between Aldrich Ave N and West River Road in Minneapolis  CSAH 101 (Wayzata Blvd E/Central Ave N) at the intersection with Wayzata Boulevard W/Central Ave S in Wayzata  CSAH 152 (Webber Parkway) at the intersection with Emerson Ave N in Minneapolis</p> <p>17-0341 Adopted 8/22/2017:</p> <p>Contract for ADA pedestrian ramp reconstruction CP 2165600 in the City of Minneapolis. That \$346,000 (State Aid) be transferred from the 2017 Capital Budget line item Pedestrian Ramps (2999965) to CP 2165600. Pedestrian ramp reconstruction on CSAH 2 (Penn Avenue N) between Hawthorne Avenue N and 23rd Avenue N.</p>				
Design: On-Going								
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Reflects an increase in the construction cost based upon current estimate.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	600,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	-	5,200,000
Administrator Proposed	600,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	-	5,200,000
CBTF Recommended	600,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	-	5,200,000
Board Approved Final	600,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	-	5,200,000

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

**Funding Start:** 1987  
**Funding Completion:** Annual

**Summary:**  
 Participate in replacing at-grade railroad crossing surfaces throughout Hennepin County.

**Purpose & Description:**  
 This budget line item provides funding for the county's participation in replacing durable crossing surfaces at railroad crossings. Typically, the project scope is to provide a smooth surface at railroad crossings to minimize poor ride quality. Minnesota State Statute 219.071 places the responsibility of maintaining railroad crossing surfaces on both the railroad and roadway authorities. This is typically accomplished by the county purchasing the materials and the railroad authority (such as Canadian Pacific or Burlington Northern Sante Fe) performing the installation. Material costs are dependent on the railroad classification, with Class I rail lines being the most expensive.

There are approximately 50 at-grade railroad and 10 at-grade light rail transit crossings throughout Hennepin County. Locations to receive improvements are recommended by Transportation Planning and Transportation Operations based on a set of criteria established in the Hennepin County Railroad Crossing Inventory Report.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	11,000	11,000	-	-	100,000	60,000	45,000	50,000	-	266,000
Mn/DOT State Aid - Regular	-	-	-	-	-	25,000	25,000	25,000	-	75,000
<b>Total</b>	<b>11,000</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>85,000</b>	<b>70,000</b>	<b>75,000</b>	<b>-</b>	<b>341,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	11,000	-	11,000	-	100,000	85,000	70,000	75,000	-	341,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11,000</b>	<b>-</b>	<b>11,000</b>	<b>-</b>	<b>100,000</b>	<b>85,000</b>	<b>70,000</b>	<b>75,000</b>	<b>-</b>	<b>341,000</b>

<b>Project Name:</b> 2999956 Railroad Crossing Participation				<b>Funding Start:</b> 1987				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Annual				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	11,000	-	100,000	85,000	70,000	75,000	-	341,000
Administrator Proposed	11,000	-	100,000	85,000	70,000	75,000	-	341,000
CBTF Recommended	11,000	-	100,000	85,000	70,000	75,000	-	341,000
Board Approved Final	11,000	-	100,000	85,000	70,000	75,000	-	341,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going				<p>Staff has indicated a desire to make improvements to the following at-grade railroad crossings in within the next five years:</p> <p>Old Shakopee Road (CSAH 1) &amp; East of Hampshire Avenue in Bloomington  42nd Street (CSAH 42) &amp; East of Hiawatha Avenue (TH 55) in Minneapolis  Hennepin Avenue (CSAH 52) &amp; Industrial Boulevard  Broadway Street Northeast (CSAH 66) &amp; East of Arthur Street Northeast in Minneapolis  Fernbrook Lane (CSAH 121) &amp; South of CSAH 81  CSAH 144 &amp; West of I-94 in Rogers  Winnetka Avenue (CSAH 156) &amp; 10th Avenue in Golden Valley</p>				
Design: On-Going								
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Reflects an increase in the construction cost based upon current estimate.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	25,000	150,000	75,000	150,000	25,000	25,000	-	450,000
Administrator Proposed	25,000	150,000	75,000	150,000	25,000	25,000	-	450,000
CBTF Recommended	25,000	150,000	75,000	150,000	25,000	25,000	-	450,000
Board Approved Final	25,000	150,000	75,000	150,000	25,000	25,000	-	450,000

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

**Funding Start:** 1999  
**Funding Completion:** Annual

**Summary:**  
 Participate with municipalities in the enhancements of county roadways in those cities located entirely within the Metropolitan Urban Services Area (MUSA).

**Purpose & Description:**  
 County roadways within cities eligible for this budget line item were developed during an era when community interest and focus were on vehicles. Therefore, these corridors lacked aesthetic roadside features that included limited visual appeal. This budget line item provides funding to enhance the roadside environment, increase county wayfinding, and support both economic viability and sustainability.

This funding has generally been utilized for the burying of existing overhead utilities as part of capital roadway projects. This effort has been successful in eliminating sight obstructions and beautifying the corridor.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	-	116,667	(116,667)	493,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,493,000
<b>Total</b>	-	<b>116,667</b>	<b>(116,667)</b>	<b>493,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>4,493,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	493,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,493,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>493,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>4,493,000</b>

<b>Project Name:</b> 2999962 Roadside Enhancement Partnership Program				<b>Funding Start:</b> 1999				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Annual				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	543,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,543,000
Administrator Proposed	-	543,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,543,000
CBTF Recommended	-	543,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,543,000
Board Approved Final	-	493,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,493,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going				1,000,000.00 original REPP 2017 program				
Design: On-Going				(332,128.10) BAR #...16-0092				
Procurement: On-Going				(125,000.00) BAR #...16-0150				
Construction: On-Going				(298,374.90) BAR #. 16-0092				
Completion: On-Going				244,497.00 remaining 2017 REPP request				
<b>Project's Effect on Annual Operating Budget:</b>				per Board Resolution 16-0092 and 16-0150 , staff request that the following 2017 REPP funds are programmed accordingly				
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	543,000	1,000,000	1,000,000	1,000,000	-	3,543,000
Administrator Proposed	-	-	543,000	1,000,000	1,000,000	1,000,000	-	3,543,000
CBTF Recommended	-	-	543,000	1,000,000	1,000,000	1,000,000	-	3,543,000
Board Approved Final	-	-	543,000	1,000,000	1,000,000	1,000,000	-	3,543,000

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

**Funding Start:** 2012  
**Funding Completion:** Annual

**Summary:**  
 Participate in the construction of sidewalks and closure of sidewalk system gaps as recommended in the Hennepin County Pedestrian Plan.

**Purpose & Description:**  
 This budget line item expands the sidewalk network to accommodate walking as a safe and convenient means of transportation. Specific projects are selected through a solicitation process where local cities submit applications. County subject matter experts review applications and assign scores based on a set of criteria that consider project costs, maturity, and location. The county's typical cost participation on projects is up to 25% of the sidewalk's eligible costs (\$50,000 maximum). In recent years, the county has been able to fund approximately 100% of the applications submitted based on available funding each year.

This budget line item is directly related to the Hennepin County Complete Streets Policy and ADA Transition Plan which ensure adequate accessibility for pedestrians along county roadways.

This budget line item typically utilizes property tax funding due to the scope and location of projects.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	41,066	41,066	-	80,000	150,000	145,000	140,000	135,000	-	691,066
Mn/DOT State Aid - Regular	-	-	-	-	-	-	55,000	-	-	55,000
<b>Total</b>	<b>41,066</b>	<b>41,066</b>	-	<b>80,000</b>	<b>150,000</b>	<b>145,000</b>	<b>195,000</b>	<b>135,000</b>	-	<b>746,066</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	41,066	-	41,066	80,000	150,000	145,000	195,000	135,000	-	746,066
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>41,066</b>	-	<b>41,066</b>	<b>80,000</b>	<b>150,000</b>	<b>145,000</b>	<b>195,000</b>	<b>135,000</b>	-	<b>746,066</b>

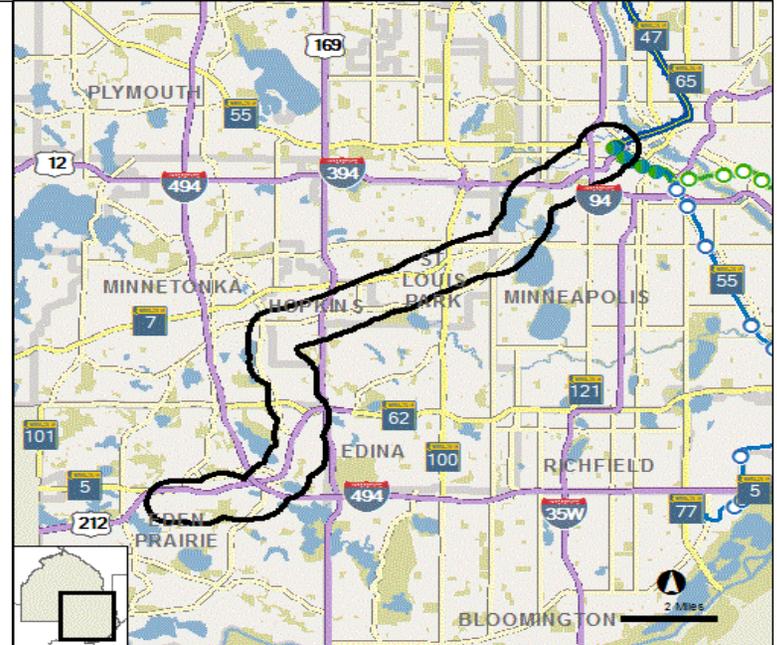
<b>Project Name:</b> 2999966 Sidewalk Participation				<b>Funding Start:</b> 2012				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Annual				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	41,066	150,000	150,000	145,000	195,000	135,000	-	816,066
Administrator Proposed	41,066	150,000	150,000	145,000	195,000	135,000	-	816,066
CBTF Recommended	41,066	150,000	150,000	145,000	195,000	135,000	-	816,066
Board Approved Final	41,066	80,000	150,000	145,000	195,000	135,000	-	746,066
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going								
Design: On-Going								
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	97,611	200,000	200,000	200,000	200,000	200,000	-	1,097,611
Administrator Proposed	97,611	200,000	200,000	200,000	200,000	200,000	-	1,097,611
CBTF Recommended	97,611	200,000	200,000	200,000	200,000	200,000	-	1,097,611
Board Approved Final	97,611	200,000	200,000	200,000	200,000	200,000	-	1,097,611

**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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Bonds - GO Roads	5,600,000	-	5,600,000	-	-	-	-	-	-	5,600,000
<b>Total</b>	<b>5,600,000</b>	-	<b>5,600,000</b>	-	-	-	-	-	-	<b>5,600,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	5,600,000	-	5,600,000	-	-	-	-	-	-	5,600,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5,600,000</b>	-	<b>5,600,000</b>	-	-	-	-	-	-	<b>5,600,000</b>

<b>Project Name:</b> 2999968 Southwest LRT Partnership Participation				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going				<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"> <li>• Reconstruction of Glenwood Avenue (CSAH 40) from Aldrich Avenue to 10th St in Minneapolis (Estimated cost of \$4,650,000)</li> <li>• Replacement of two traffic signal systems along Flying Cloud Drive (CSAH 61) in Eden Prairie (Estimated cost of \$300,000)</li> <li>• Participation in corridor study along CSAH 25 in the City of St. Louis Park (Estimated cost of \$100,000)</li> <li>• Remaining \$550,000 of funds left uncommitted</li> </ul>				
Design: On-Going								
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Reflects an increase in the construction cost based upon current estimate.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	1,455,000	4,545,000	-	-	-	-	-	6,000,000
Administrator Proposed	1,455,000	4,545,000	-	-	-	-	-	6,000,000
CBTF Recommended	1,455,000	4,545,000	-	-	-	-	-	6,000,000
Board Approved Final	1,455,000	4,545,000	-	-	-	-	-	6,000,000

**Project Name:** 2999955 Surface Water Management  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2000  
**Funding Completion:** Annual

**Summary:**  
 Replace or repair drainage structures at various locations throughout Hennepin County.

**Purpose & Description:**  
 This budget line item provides funding for surface water management elements required to provide adequate drainage. One project example is the cost participation for the construction of storm sewers in conjunction with a municipal project that includes county owned drainage facilities. A second project example is the emergency repairing of storm sewers to address structures that have failed. This allows the county to accommodate requests from municipalities throughout the county.

County cost participation follows county policy and is determined by a State Aid formula that considers drainage volume and the population of the city impacted. Funding for repair or replacement of county-owned drainage facilities is determined on a case-by-case basis.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	49,320	49,320	-	-	45,000	40,000	-	-	-	134,320
Mn/DOT State Aid - Regular	60,000	-	60,000	-	-	-	-	-	-	60,000
<b>Total</b>	<b>109,320</b>	<b>49,320</b>	<b>60,000</b>	-	<b>45,000</b>	<b>40,000</b>	-	-	-	<b>194,320</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	109,320	-	109,320	-	45,000	40,000	-	-	-	194,320
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>109,320</b>	-	<b>109,320</b>	-	<b>45,000</b>	<b>40,000</b>	-	-	-	<b>194,320</b>

<b>Project Name:</b> 2999955 Surface Water Management				<b>Funding Start:</b> 2000				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Annual				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	109,320	-	45,000	40,000	-	-	-	194,320
Administrator Proposed	109,320	-	45,000	40,000	-	-	-	194,320
CBTF Recommended	109,320	-	45,000	40,000	-	-	-	194,320
Board Approved Final	109,320	-	45,000	40,000	-	-	-	194,320
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going								
Design: On-Going								
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Reflects an increase in the construction cost based upon current estimate.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	86,320	50,000	90,000	40,000	40,000	40,000	-	346,320
Administrator Proposed	86,320	50,000	90,000	40,000	40,000	40,000	-	346,320
CBTF Recommended	86,320	50,000	90,000	40,000	40,000	40,000	-	346,320
Board Approved Final	86,320	50,000	90,000	40,000	40,000	40,000	-	346,320

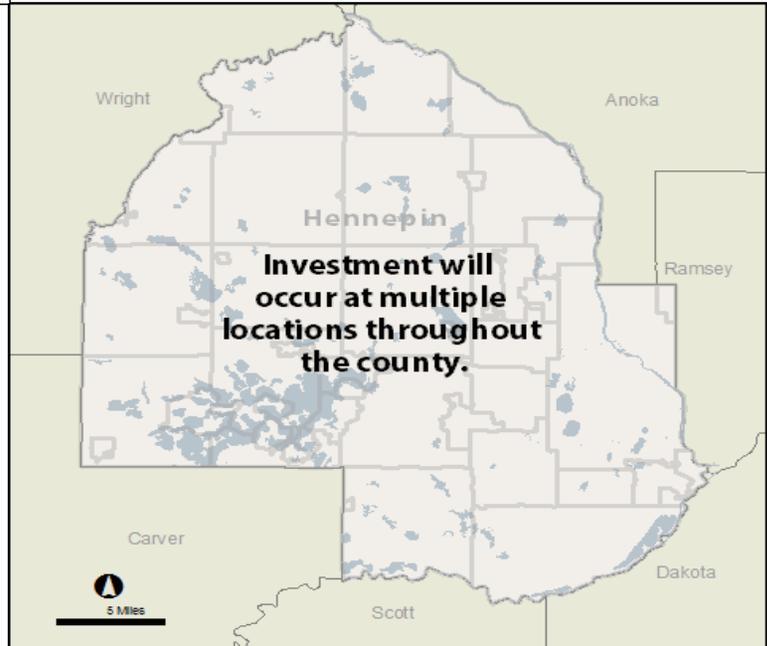
**Project Name:** 2999974 Transportation Asset Preservation  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**  
 Preserve assets to extend their service life throughout Hennepin County.

**Purpose & Description:**  
 This budget line item provides funding to continue maintenance, operation, and updating of the county's physical assets (which includes pavements, traffic signal systems, drainage structures, and roadside elements) throughout their service life. Pavement treatments may include mill and overlays, full-depth reclamations, Texas Underseals, micro surfacings, chip seals, crack seals and concrete repairs. Traffic signal system improvements may include controller upgrades, flashing yellow arrow installations, signal painting, video detection conversion, and Accessible Pedestrian Signal installation. Drainage structure improvements may include culvert cleaning and replacement, storm sewer maintenance, and curb and gutter replacement and installation. Roadside elements may include the replacement of guardrail, retaining walls, and wayfinding.

A systematic approach, guided by the county's ICON Asset Management Software, is applied by staff in selecting the appropriate maintenance activity 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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Bonds - GO Roads	-	-	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	-	7,000,000
<b>Total</b>	-	-	-	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	-	<b>7,000,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	-	7,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	-	<b>7,000,000</b>

<b>Project Name:</b> 2999974 Transportation Asset Preservation				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Annual				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	-	7,000,000
Administrator Proposed	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	-	7,000,000
CBTF Recommended	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	-	7,000,000
Board Approved Final	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	-	7,000,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going				<p>Staff has indicated a desire to make improvements along the following roadways within the next five years:</p> <p>2018 Projects:</p> <ul style="list-style-type: none"> <li>• Concrete rehabilitation on Hennepin Avenue in Minneapolis (Estimated cost of \$600,000).</li> <li>• Texas underseal on various roadways (Estimated cost of \$300,000)</li> <li>• IDIQ Chip Seal Project on various roadways (Estimated cost of \$400,000)</li> </ul> <p>2019 Projects:</p> <ul style="list-style-type: none"> <li>• Concrete rehabilitation on France Avenue in Edina (Estimated cost of \$500,000).</li> <li>• Pavement recycling on various roadways (Estimated cost of \$1,000,000).</li> </ul>				
Design: On-Going								
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:		0						
Annual Impact for all other Depts:		0						
<b>Total</b>		<b>0</b>						
<b>Changes from Prior CIP:</b> This is new budget line item proposed for inclusion in the 2018-2022 Transportation CIP.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

**Funding Start:** 1997  
**Funding Completion:** Annual

**Summary:**  
 Distribute funds to eligible municipalites for the construction or maintenance of roads, streets, and bridges.

**Purpose & Description:**  
 Minnesota State Statute 383B.608 (2006) allows Hennepin County to appropriate property tax to municipalities (only those under 5,000 population) up to 30 percent of the county's property tax levied within the respective municipality to aid in the construction and maintenance of roads or bridges. These funds, in an amount not to exceed the maximum allowed by law, will be allocated to the 18 eligible municipalities. The allocation uses a formula evenly based on municipal population and municipal street centerline mileage.

The following is a list of municipalities eligible for Transportation County Aid in 2018:

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



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	513,047	427,829	85,218	85,218	85,218	85,218	85,218	85,218	-	939,137
<b>Total</b>	<b>513,047</b>	<b>427,829</b>	<b>85,218</b>	<b>85,218</b>	<b>85,218</b>	<b>85,218</b>	<b>85,218</b>	<b>85,218</b>	-	<b>939,137</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	513,047	448,424	64,623	85,218	85,218	85,218	85,218	85,218	-	939,137
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>513,047</b>	<b>448,424</b>	<b>64,623</b>	<b>85,218</b>	<b>85,218</b>	<b>85,218</b>	<b>85,218</b>	<b>85,218</b>	-	<b>939,137</b>

<b>Project Name:</b> 2999900 Transportation County Aid to Municipalities				<b>Funding Start:</b> 1997				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Annual				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	513,047	85,218	85,218	85,218	85,218	85,218	-	939,137
Administrator Proposed	513,047	85,218	85,218	85,218	85,218	85,218	-	939,137
CBTF Recommended	513,047	85,218	85,218	85,218	85,218	85,218	-	939,137
Board Approved Final	513,047	85,218	85,218	85,218	85,218	85,218	-	939,137
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going								
Design: On-Going								
Procurement: On-Going								
Construction: On-Going								
Completion: On-Going								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Reflects an increase in the construction cost based upon current estimate.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	427,829	85,218	85,218	85,218	85,218	85,218	-	853,919
Administrator Proposed	427,829	85,218	85,218	85,218	85,218	85,218	-	853,919
CBTF Recommended	427,829	85,218	85,218	85,218	85,218	85,218	-	853,919
Board Approved Final	427,829	85,218	85,218	85,218	85,218	85,218	-	853,919

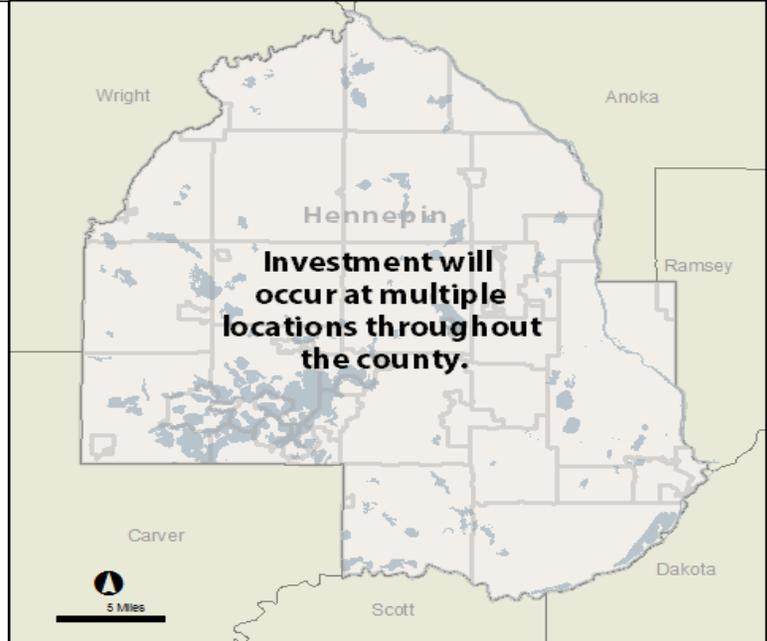
**Project Name:** 2999973 Transportation Safety  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**  
 Revise locations to reduce crashes throughout Hennepin County.

**Purpose & Description:**  
 This budget line item provides funding to implement safety improvements that target crash reduction, those involving bicycles and pedestrians, and the risk of crashes resulting in fatalities and serious injuries. There are two main types of projects that implement safety strategies. Reactive projects address known issues based on the recent crash history experienced (such as left-turn crashes at a signalized intersection). Proactive projects focus on a specific crash type and utilize a corridor based approach (such as improved pavement markings or wider shoulders).

Projects selected for funding will be based on statistics from the county's crash system, recommendations from the County Road Safety Plan, priority and recommendations from the county's Pedestrian Safety Committee, and research conducted on safety strategies.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Bonds - GO Roads	-	-	-	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,500,000
Transfer from other Funds	-	-	-	500,000	-	-	-	-	-	500,000
<b>Total</b>	-	-	-	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>6,000,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	6,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>6,000,000</b>

<b>Project Name:</b> 2999973 Transportation Safety				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Annual				
<b>Department:</b> Transportation Roads & Bridges								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	10,000,000
Administrator Proposed	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000
CBTF Recommended	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000
Board Approved Final	-	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	6,000,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: On-Going				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.				
Design: On-Going				<u>2018 Candidates</u>				
Procurement: On-Going				<ul style="list-style-type: none"> <li>• Signal modifications at two intersections along Lake Street in Minneapolis (\$40,000)</li> <li>• Signal modifications at Noble Parkway &amp; Edinbrook Terrace in Brooklyn Park (\$20,000)</li> <li>• Signal modifications at four intersections along Portland Avenue in Bloomington (\$80,000)</li> <li>• Signal modifications at five intersections along Nicollet Avenue in Richfield (\$100,000)</li> <li>• Intersection geometry modifications at CSAH 19 &amp; CSAH 24 in Medina (\$300,000)</li> <li>• Pedestrian crossing enhancements at Eden Prairie Road &amp; Prospect Road in Eden Prairie (\$50,000)</li> <li>• Pedestrian crossing enhancements at Shoreline Drive &amp; Arcola Lane in Minnetonka Beach (\$50,000)</li> <li>• Pedestrian crossing enhancements at France Avenue &amp; 38th Street in St. Louis Park (\$50,000)</li> <li>• Provide local match for CP 2151000 that was funded through 2015 HSIP (\$67,500)</li> <li>• Provide local match for CP 2151200 that was funded through 2015 HSIP (\$105,000)</li> <li>• Pedestrian crossing enhancements at CR 47 &amp; Dallas Lane in Plymouth (\$50,000)</li> </ul>				
Construction: On-Going				<u>2019 Candidates</u>				
Completion: On-Going				<ul style="list-style-type: none"> <li>• Intersection reconstruction at Normandale Boulevard &amp; 98th Street in Bloomington (\$1,120,000)</li> </ul>				
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> This is a new generic line item request within the 2018-2022 Capital Improvement Program.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-



## Transportation Provisional Roads & Bridges Projects

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

**Project Name:** 2140600 CSAH 2 - Reconst Penn Ave N fr Glenwood Ave N to W Broadway  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

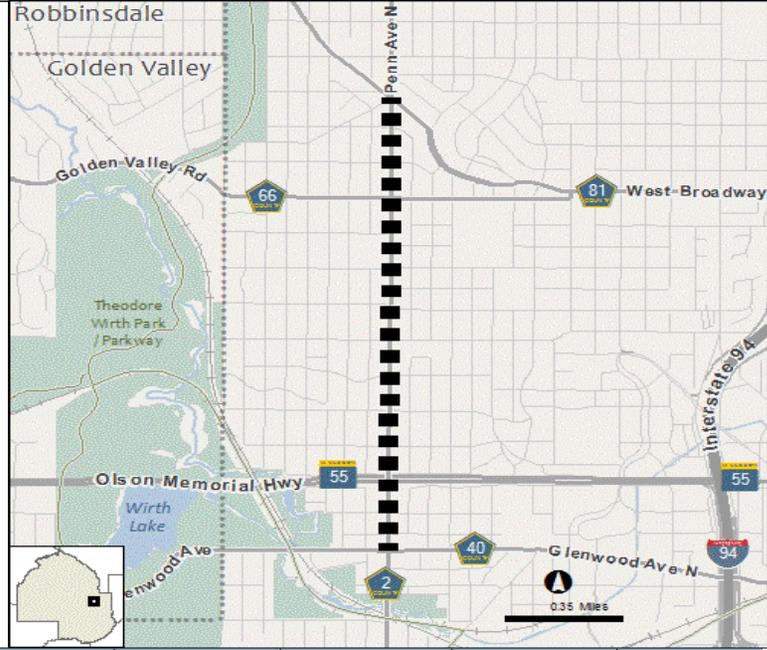
**Summary:**  
 Reconstruct Penn Avenue (CSAH 2) from Glenwood Avenue (CSAH 40) to West Broadway Avenue (CSAH 81) in the City of Minneapolis.

**Purpose & Description:**  
 The proposed project would extend the enhanced streetscape design that is planned to take place on Penn Avenue (CSAH 2) between West Broadway Avenue (CSAH 81) to Lowry Avenue (CSAH 153). It is anticipated that that enhanced lighting and pedestrian facilities would be provided to increase safety and comfort for users. This project would serve as a collaborative effort led by Penn Avenue Community Works, through a partnership with Transportation Project Delivery, Metro Transit, Minneapolis, and the community.

Hennepin County is investing \$15 million in the Penn Avenue (CSAH 2) Corridor from I-394 to 44th Avenue (CSAH 152) as part of CP 1001560. Three goals for this project are: improving connectivity and mobility, enhancing livability, and stimulating economic development.

Additionally, this project would complement Metro Transit's C-Line Bus Rapid Transit (BRT) Project that is planned for the Penn Avenue (CSAH 2) corridor. Metro Transit will include traffic calming elements at each of the BRT stations to improve pedestrian crossings and facilitate BRT operations.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	19,360,000	19,360,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>19,360,000</b>	<b>19,360,000</b>

<b>Project Name:</b> 2140600 CSAH 2 - Reconst Penn Ave N fr Glenwood Ave N to W Broadway				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

**Project Name:** 2140700 CSAH 2 - Reconst Penn Ave N fr Lowry Ave N to 49th Ave N  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

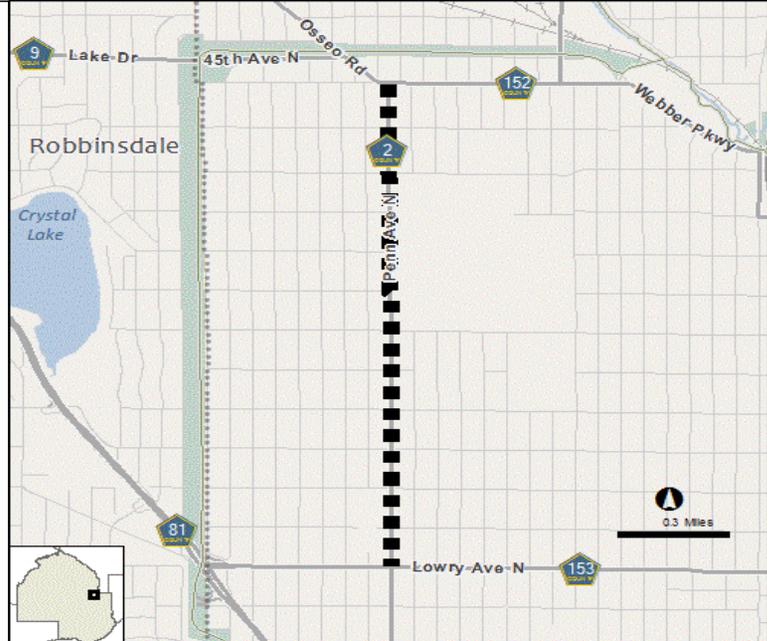
**Summary:**  
 Reconstruct Penn Avenue (CSAH 2) from Lowry Avenue (CSAH 153) to 44th Avenue (CSAH 152) in the City of Minneapolis.

**Purpose & Description:**  
 The proposed project would extend the enhanced streetscape design that is planned to take place on Penn Avenue (CSAH 2) between West Broadway Avenue (CSAH 81) to Lowry Avenue (CSAH 153). It is anticipated that enhanced lighting and pedestrian facilities would be provided to increase safety and comfort for users. This project would serve as a collaborative effort led by Penn Avenue Community Works, through a partnership with Transportation Project Delivery, Metro Transit, Minneapolis, and the community.

Hennepin County is investing \$15 million in the Penn Avenue (CSAH 2) Corridor from I-394 to 44th Avenue (CSAH 152) as part of CP 1001560. Three goals for this project are: improving connectivity and mobility, enhancing livability, and stimulating economic development.

Additionally, this project would complement Metro Transit's C-Line Bus Rapid Transit (BRT) Project that is planned for the Penn Avenue (CSAH 2) corridor. Metro Transit will include traffic calming elements at each of the BRT stations to improve pedestrian crossings and facilitate BRT operations.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	<b>Budget to Date</b>	<b>12/31/17 Act &amp; Enc</b>	<b>Balance</b>	<b>2018 Budget</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>	<b>2022 Estimate</b>	<b>Beyond 2022</b>	<b>Total</b>
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	14,915,000	14,915,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>14,915,000</b>	<b>14,915,000</b>

<b>Project Name:</b> 2140700 CSAH 2 - Reconst Penn Ave N fr Lowry Ave N to 49th Ave N				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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

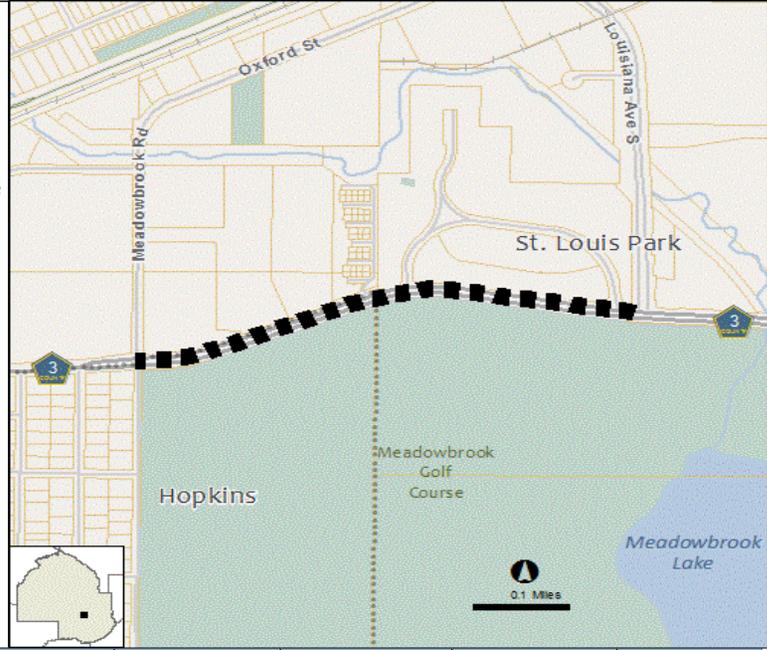
**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

**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 and warrants replacement. The proposed project will improve safety and traffic operations along Excelsior Boulevard (CSAH 3) by implementing raised medians to consolidate driveway access, providing traffic calming elements, improving ADA accommodations to ensure accessibility, and constructing off-road facilities on both sides. County staff has received numerous complaints for the intersection at Meadowbrook Boulevard which has experienced a number of crashes in the recent history.

This project would complement the proposed Southwest Light Rail Transit (SWLRT) project that includes a station on Blake Road (CSAH 20). Additionally, Hennepin County has completed a series of reconstruction projects 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 been rebuilt.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	<b>Budget to Date</b>	<b>12/31/17 Act &amp; Enc</b>	<b>Balance</b>	<b>2018 Budget</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>	<b>2022 Estimate</b>	<b>Beyond 2022</b>	<b>Total</b>
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	7,212,000	7,212,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>7,212,000</b>	<b>7,212,000</b>

<b>Project Name:</b> 2974600 CSAH 3 - Reconst Rd fr Meadowbrook to W of Louisiana Ave				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	9,250,000	-	-	9,250,000
Administrator Proposed	-	-	-	-	9,250,000	-	-	9,250,000
CBTF Recommended	-	-	-	-	8,810,000	-	-	8,810,000
Board Approved Final	-	-	-	-	9,250,000	-	-	9,250,000

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

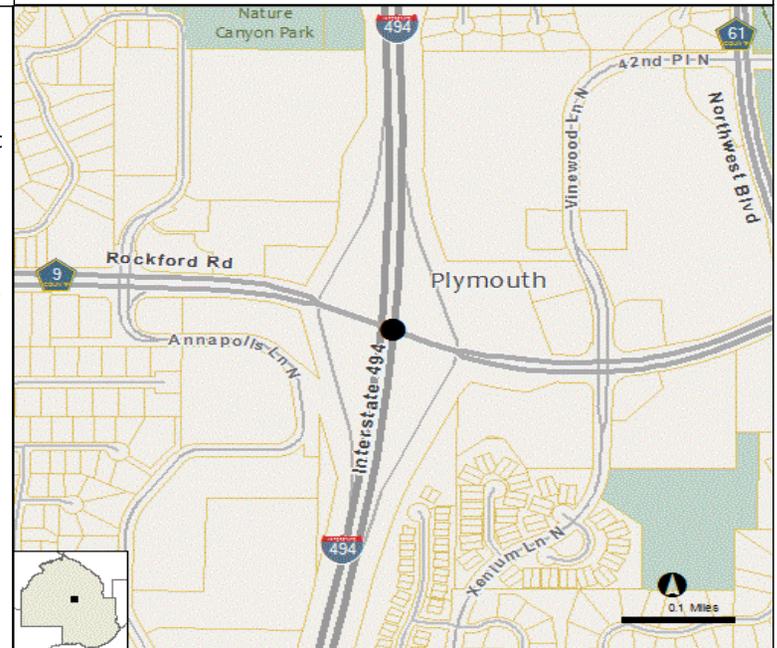
**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

**Summary:**  
 Expand interchange along Rockford Road (CSAH 9) at I-494 in the City of Plymouth.

**Purpose & Description:**  
 The existing interchange 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 4,500 foot segment along this portion of Rockford Road (CSAH 9) that cause inconsistent vehicle platooning which leads to excessive travel times. Additionally, 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 two different concepts; the first is an expanded diamond interchange to provide additional space on the bridge deck for an adequate number of vehicle lanes, while the second 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 estimate for the single point interchange is significantly higher due to the bridge design, modification to the roadway approaches, and introduction of retaining walls to accommodate the surrounding topography. Staff has recommended the diamond interchange as the preferred concept based on further evaluation.

The City of Plymouth submitted a funding application for the Transportation Economic Development (TED) Program in the Fall 2017. Additionally, the City of Plymouth has indicated an interest in performing preliminary design work starting in Q4 2017.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	<b>Budget to Date</b>	<b>12/31/17 Act &amp; Enc</b>	<b>Balance</b>	<b>2018 Budget</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>	<b>2022 Estimate</b>	<b>Beyond 2022</b>	<b>Total</b>
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	16,000,000	16,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>16,000,000</b>	<b>16,000,000</b>

<b>Project Name:</b> 2165300 CSAH 9 - Rockford Rd interchange at I-494 in Plymouth				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	16,000,000	16,000,000
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

**Project Name:** 2984500 CSAH 23 - Reconst Marshall St fr 3rd Ave NE to Lowry Ave  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

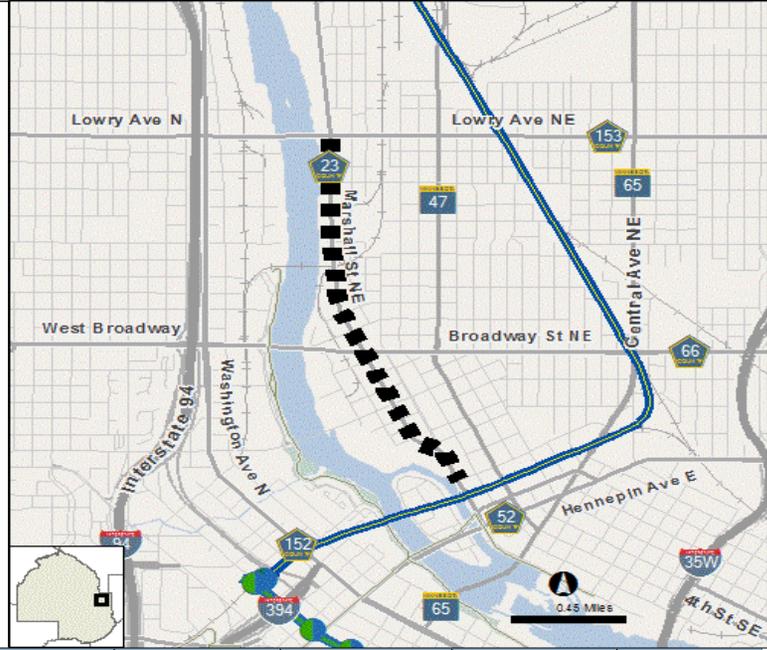
**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

**Summary:**  
 Reconstruct Marshall Street Northeast (CSAH 23) from 3rd Avenue Northeast to Lowry Avenue Northeast (CSAH 153) in the City of Minneapolis.

**Purpose & Description:**  
 The existing roadway has reached the end of its useful life and warrants replacement based on the condition of assets. The sidewalk facilities are in especially poor condition that include obstructions for persons with disabilities. The proposed project will include new pavement, curb and gutter, stormwater structures, and traffic signals.

Staff conducted a parking study along this corridor in 2015 that reviewed the use of on-street parking on both sides of the roadway. Staff is currently working on a feasibility study that will consider various roadway configurations to accommodate all modes of transportation. 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.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	16,472,000	16,472,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>16,472,000</b>	<b>16,472,000</b>

<b>Project Name:</b> 2984500 CSAH 23 - Reconst Marshall St fr 3rd Ave NE to Lowry Ave				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	19,270,000	-	-	-	19,270,000
Administrator Proposed	-	-	-	19,270,000	-	-	-	19,270,000
CBTF Recommended	-	-	-	17,480,000	-	-	-	17,480,000
Board Approved Final	-	-	-	19,270,000	-	-	-	19,270,000

**Project Name:** 2142200 CSAH 32 - Reconst Penn Ave S fr 88th St to 79th St  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

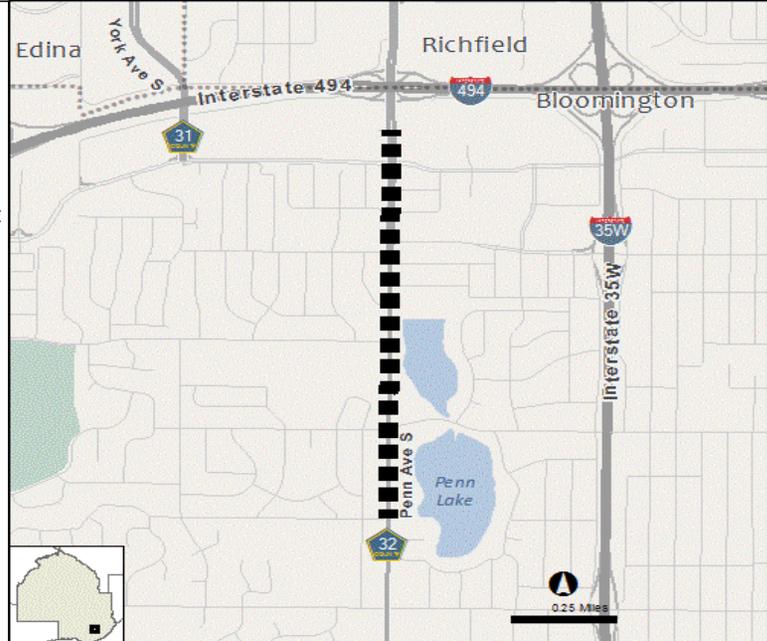
**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

**Summary:**  
 Reconstruct Penn Avenue (CSAH 32) from 88th Street to 79th Street in the City of Bloomington.

**Purpose & Description:**  
 The proposed project would include a replacement of the pavement, curb and gutter, stormwater structures, sidewalk, ADA accommodations, and traffic signals. The existing sidewalk is located adjacent to the roadway which results in a feeling of discomfort for pedestrians. This project would be 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 2) at American Boulevard.

CenterPoint 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 reduce impacts to the community.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	<b>Budget to Date</b>	<b>12/31/17 Act &amp; Enc</b>	<b>Balance</b>	<b>2018 Budget</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>	<b>2022 Estimate</b>	<b>Beyond 2022</b>	<b>Total</b>
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	15,660,000	15,660,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>15,660,000</b>	<b>15,660,000</b>

<b>Project Name:</b> 2142200 CSAH 32 - Reconst Penn Ave S fr 88th St to 79th St				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

**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

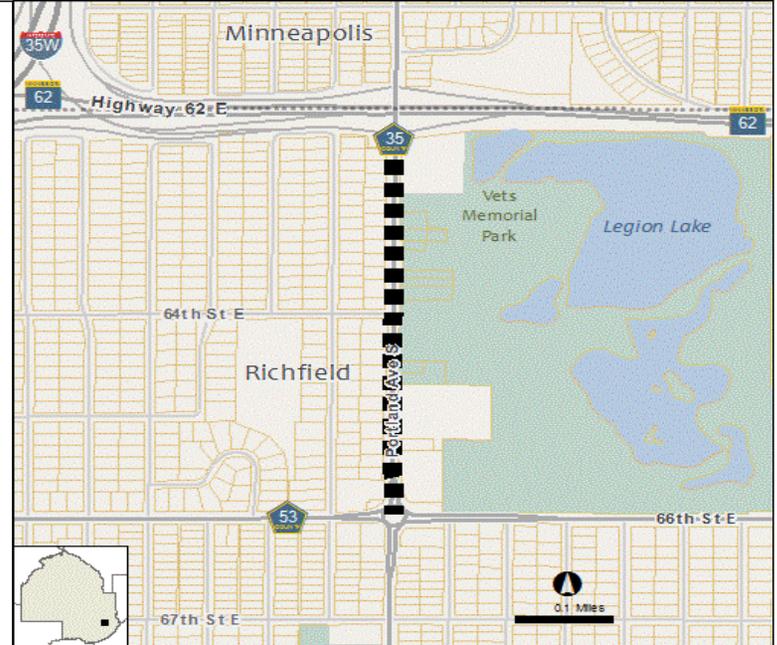
**Summary:**  
 Reconstruct Portland Avenue (CSAH 35) from 66th Street (CSAH 53) to TH 62 in the Cities of Minneapolis and Richfield.

**Purpose & Description:**  
 The proposed project would include new pavement, curb and gutter, stormwater structures, sidewalk, ADA accommodations, and traffic signals. 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 results in poor drainage.

Hennepin County was awarded federal funding through the 2016 Regional Solicitation to implement a bikeway facility (planned for 2020) along this section of Portland Avenue (CSAH 35). This 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.

Additionally, 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 this project would extend similar improvements to the northern city limits.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	5,248,000	5,248,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>5,248,000</b>	<b>5,248,000</b>

<b>Project Name:</b> 2173400 CSAH 35 - Reconst Portland Ave S fr 66th St to TH 62				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

**Project Name:** 2143100 CSAH 52 - Reconst Nicollet Ave S fr 98th St to I-494  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

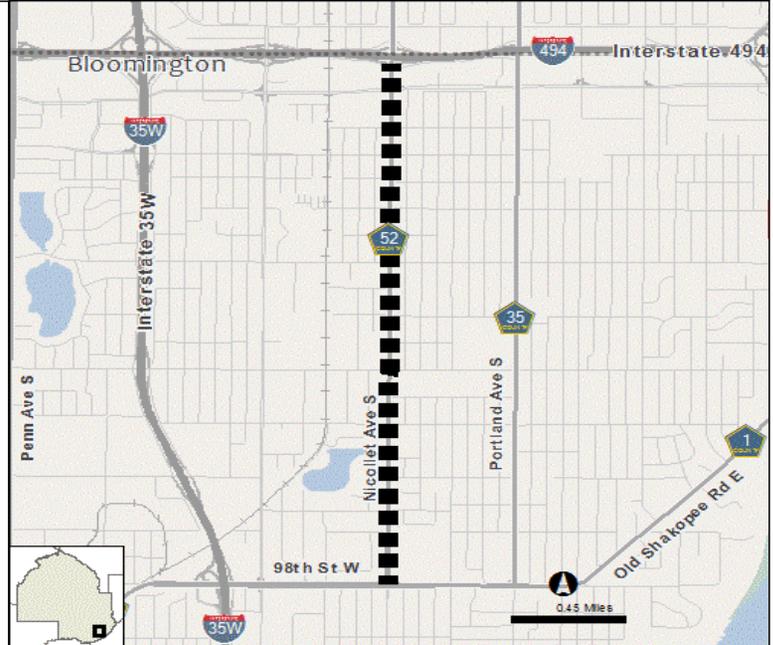
**Summary:**  
 Reconstruct Nicollet Avenue (CSAH 52) from 98th Street (CSAH 1) to I-494 in the City of Bloomington.

**Purpose & Description:**  
 The proposed project would include new pavement, curb and gutter, stormwater structures, sidewalk, ADA accommodations, and traffic signals. Transportation Operations has identified this corridor to be in especially poor condition due to the number of overlay treatments and damaged curb and gutter. The pavement extends over the gutter pan which results in poor drainage. The sidewalk facilities exhibit severe cracking and the driveway transitions are not designed adequately to serve persons with disabilities. A full reconstruction is warranted to address these issues.

CenterPoint 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 reduce impacts to the community.

The City of Bloomington will be conducting a feasibility study along this corridor in 2018 to evaluate potential roadway configuration alternatives. The existing four-lane undivided roadway environment presents potential concerns for rear-end and left-turn related crashes.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	<b>Budget to Date</b>	<b>12/31/17 Act &amp; Enc</b>	<b>Balance</b>	<b>2018 Budget</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>	<b>2022 Estimate</b>	<b>Beyond 2022</b>	<b>Total</b>
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	27,405,000	27,405,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,405,000</b>	<b>27,405,000</b>

<b>Project Name:</b> 2143100 CSAH 52 - Reconst Nicollet Ave S fr 98th St to I-494				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

**Project Name:** 2120800 CSAH 52 - Reconst Nicollet Ave S fr I-494 to 62nd St  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

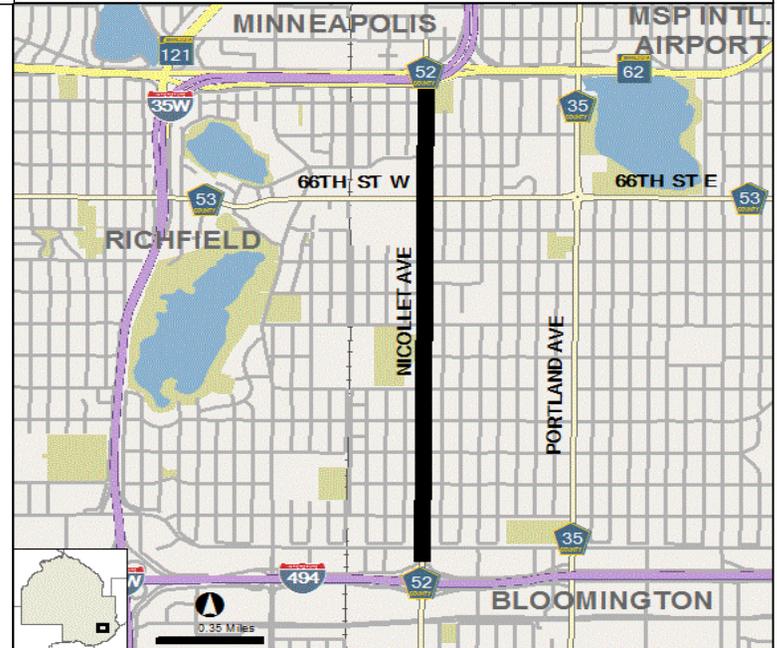
**Summary:**  
 Reconstruct Nicollet Avenue (CSAH 52) from I-494 to 62nd Street in the City of Richfield.

**Purpose & Description:**  
 The proposed project would include new pavement, curb and gutter, stormwater structures, sidewalk, ADA accommodations, and traffic signals. The pavement extends over the gutter pan which results in poor drainage. The sidewalk facilities exhibit severe cracking and the driveway transitions are not designed adequately to serve persons with disabilities. A full reconstruction is warranted to address these issues.

CenterPoint 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 reduce impacts to the community.

Hennepin County converted the four-lane configuration to a three-lane configuration in 2014 as part of its annual Overlay Program. However, that project did not address the poor condition of other assets.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	24,795,000	24,795,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>24,795,000</b>	<b>24,795,000</b>

<b>Project Name:</b> 2120800 CSAH 52 - Reconst Nicollet Ave S fr I-494 to 62nd St				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

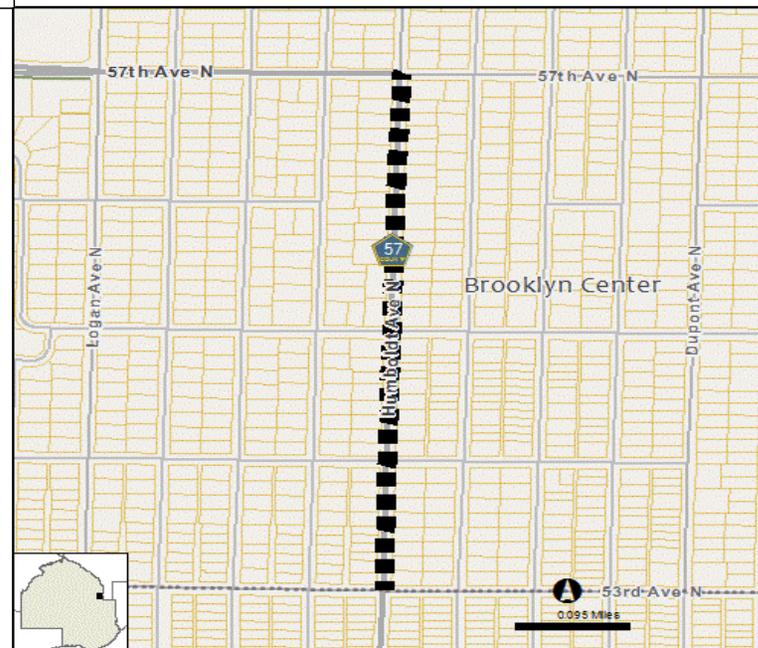
**Summary:**  
 Reconstruct Humboldt Avenue (CSAH 57) from 53rd Avenue to 57th Avenue in the City of Brooklyn Center.

**Purpose & Description:**  
 The existing roadway includes a rural environment that lacks curb and gutter and stormwater structures to provide adequate drainage (one of the few 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.

Brooklyn Center has indicated an interest in leading this capital project since there are city owned utilites that also warrant improvements. In that scenario, Hennepin County would serve as a funding partner for the project.

In the 2000s, Community Works completed a reconstruction on Humboldt Avenue (CSAH 57) between 44th Avenue (CSAH 152) and 53rd Avenue. This proposed project would serve as an opportunity to implement similar streetscaping features to encourage biking and walking along the corridor.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	4,118,000	4,118,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>4,118,000</b>	<b>4,118,000</b>

<b>Project Name:</b> 2002300 CSAH 57 - Reconst Humboldt from 53rd Ave to 57th Ave				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	4,880,000	-	4,880,000
Administrator Proposed	-	-	-	-	-	4,880,000	-	4,880,000
CBTF Recommended	-	-	-	-	-	4,880,000	-	4,880,000
Board Approved Final	-	-	-	-	-	4,880,000	-	4,880,000

**Project Name:** 2173600 CSAH 66 - Reconst Broadway St NE at University Ave NE  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

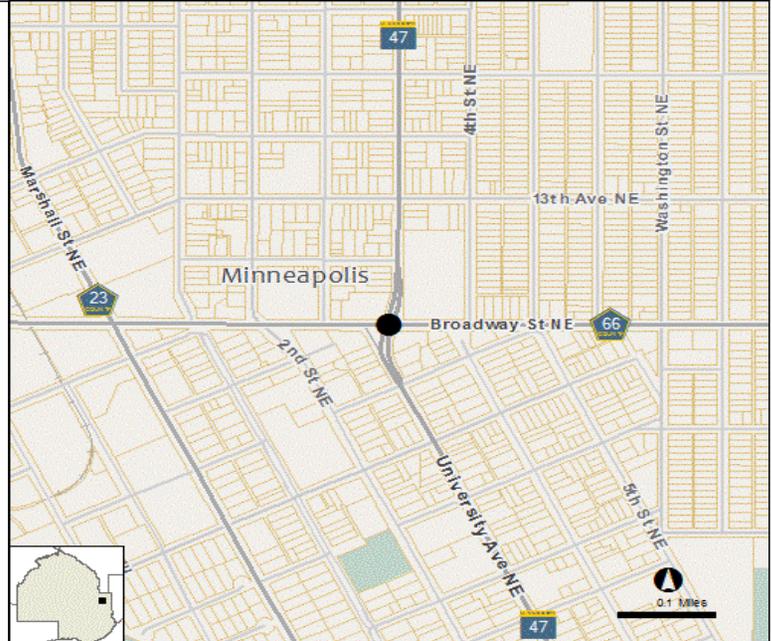
**Summary:**  
 Revise Broadway Street Northeast (CSAH 66) at University Avenue Northeast (TH 47) in the City of Minneapolis.

**Purpose & Description:**  
 The existing intersection of Broadway Street Northeast (CSAH 66) at University Avenue Northeast (TH 47) is skewed and includes a channelized right turn lane for eastbound traffic that could benefit from improvements. The existing ADA accommodations do not adequately serve persons with disabilities due to the presence of traffic signal equipment and utilities within the pedestrian access route. No turn lanes are provided on Broadway Street Northeast (CSAH 66) which results in a relatively poor level of service for vehicles turning off the county roadway. Additionally, the traffic signal system has reached the end of its useful life and warrants replacement.

The intersection experiences a relatively high number of crashes due to significant activity by all modes. The three-year crash rate (2012-2014) exceeds the critical crash rate for similar signalized intersections in Minneapolis.

MnDOT has shown an interest to replace the traffic signal system in 2018 as part of its asset management program. That project may serve as an opportunity to address additional needs at the intersection.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	<b>Budget to Date</b>	<b>12/31/17 Act &amp; Enc</b>	<b>Balance</b>	<b>2018 Budget</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>	<b>2022 Estimate</b>	<b>Beyond 2022</b>	<b>Total</b>
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	1,160,000	1,160,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>1,160,000</b>	<b>1,160,000</b>

<b>Project Name:</b> 2173600 CSAH 66 - Reconst Broadway St NE at University Ave NE				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

**Project Name:** 2175900 CSAH 90/92 - TH 12 Safety Improvements at CSAHs 90 & 92  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

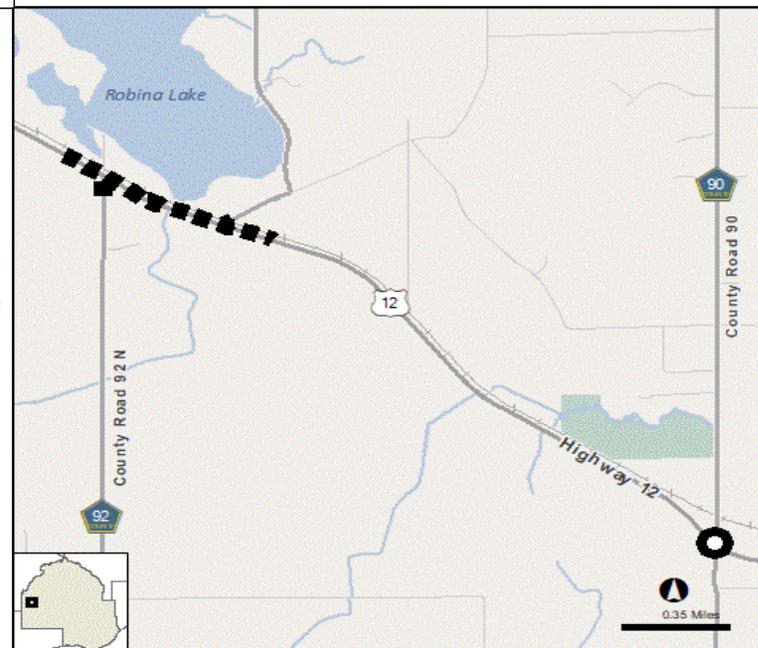
**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

**Summary:**  
 Revise TH 12 at CSAH 90 and CSAH 92 in the City of Independence.

**Purpose & Description:**  
 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 formed to identify critical locations for improvements and includes representatives from MnDOT, Hennepin County, and eleven cities. The intersections at both CSAH 90 and CSAH 92 were recommended for improvements due to their poor design and lack of adequate traffic operations for users desiring to access TH 12 from the county roadway system.

In 2017 a State Bonding Bill was passed that provided \$11,300,000 in bonds to Hennepin County for the design, environmental analysis, right of way acquisition, and construction of improvements at the Highway 12 intersections with CSAH 90 and CSAH 92. Since then, county staff has been working with MnDOT and the City of Independence on evaluating concepts for both potential intersection designs and potential intersection control devices (including roundabouts). The scope of this project is to reduce severe injury related crashes and improve traffic operations.

It is anticipated that this project will be recognized as a funded project within the Transportation Capital Improvement Program (CIP) once the scope, project costs, and feasibility are understood by county staff.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	<b>Budget to Date</b>	<b>12/31/17 Act &amp; Enc</b>	<b>Balance</b>	<b>2018 Budget</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>	<b>2022 Estimate</b>	<b>Beyond 2022</b>	<b>Total</b>
Land	-	-	-	-	-	-	-	-	3,000,000	3,000,000
Construction	-	-	-	-	-	-	-	-	17,000,000	17,000,000
Consulting	-	-	-	-	-	-	-	-	3,000,000	3,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	4,000,000	4,000,000
<b>Total</b>	-	-	-	-	-	-	-	-	<b>27,000,000</b>	<b>27,000,000</b>

<b>Project Name:</b> 2175900 CSAH 90/92 - TH 12 Safety Improvements at CSAHs 90 & 92				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping:								
Design:								
Procurement:								
Construction:								
Completion:								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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

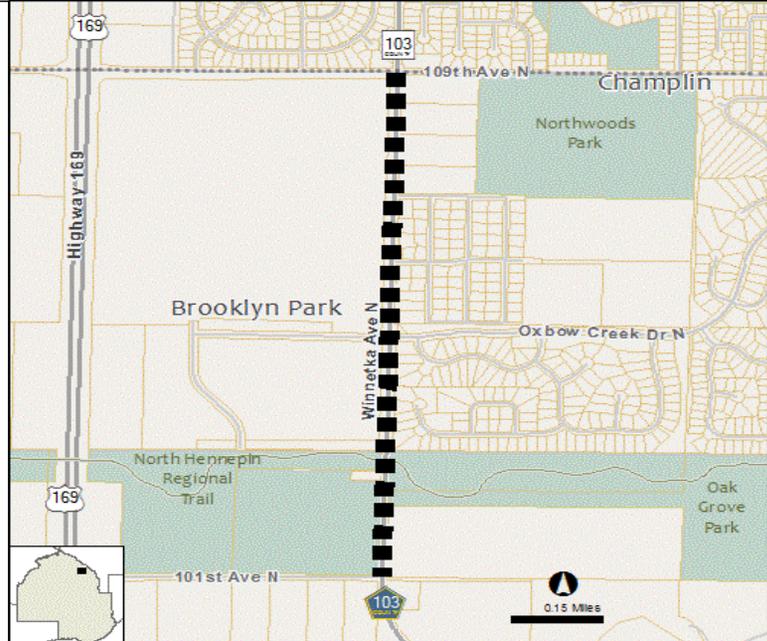
**Summary:**  
 Expand Winnetka Avenue (CSAH 103) from 101st Avenue to 109th Avenue in the City of Brooklyn Park.

**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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	<b>Budget to Date</b>	<b>12/31/17 Act &amp; Enc</b>	<b>Balance</b>	<b>2018 Budget</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>	<b>2022 Estimate</b>	<b>Beyond 2022</b>	<b>Total</b>
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	11,008,000	11,008,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,008,000</b>	<b>11,008,000</b>

<b>Project Name:</b> 2173800 CSAH 103 - Expand Winnetka Ave fr 101st Ave N to 109th				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

**Project Name:** 2986200 CSAH 130 - Elm Creek/Brooklyn Blvd interchange at TH 169  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

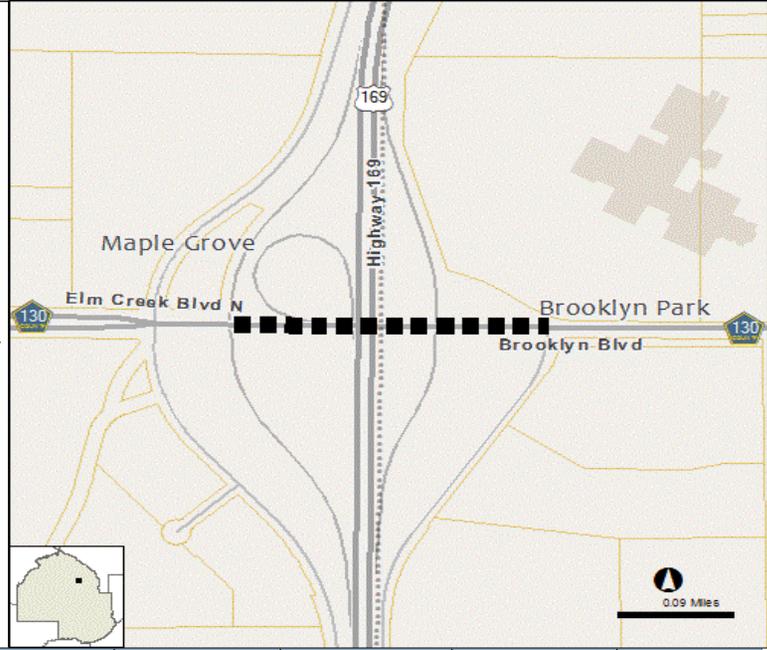
**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

**Summary:**  
 Expand interchange 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 in 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) / Bottineau Boulevard (CSAH 81) and at 93rd Avenue (CSAH 30) in the last ten years that have provided significant benefits to users both on 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 upgrade the existing pedestrian accommodations.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	<b>Budget to Date</b>	<b>12/31/17 Act &amp; Enc</b>	<b>Balance</b>	<b>2018 Budget</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>	<b>2022 Estimate</b>	<b>Beyond 2022</b>	<b>Total</b>
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	16,000,000	16,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>16,000,000</b>	<b>16,000,000</b>

<b>Project Name:</b> 2986200 CSAH 130 - Elm Creek/Brooklyn Blvd interchange at TH 169				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	16,000,000	16,000,000
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping:				This is a provisional project dependent upon the availability of funding.				
Design:								
Procurement:								
Construction:								
Completion:								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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

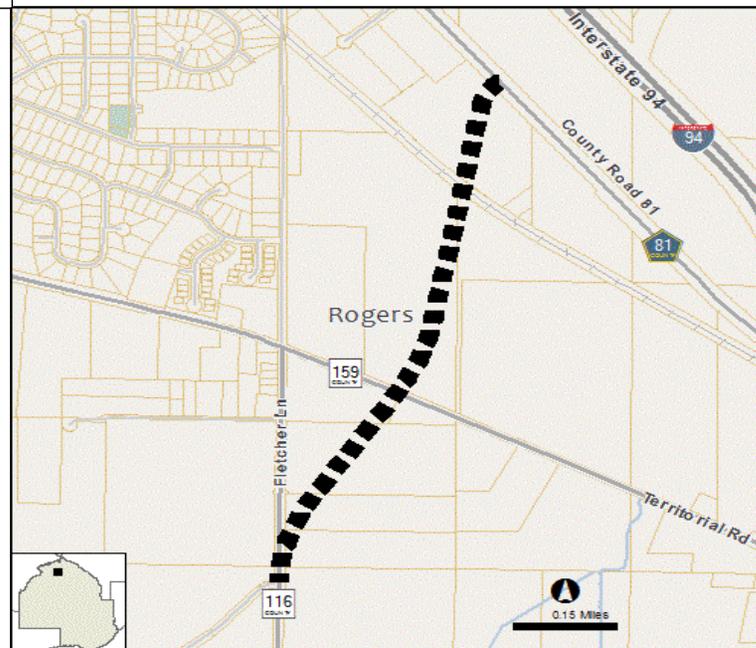
**Summary:**  
 Construct the Fletcher Bypass (CSAH 150) from CR 159 to CSAH 81 in the City of Rogers.

**Purpose & Description:**  
 The proposed project would construct a new bypass of the area known as Fletcher, which is located in Rogers. The new roadway would begin at CR 116 (south of CR 159) and extend northeasterly to CSAH 81. The purpose of this project is to direct traffic away from the CR 116 at Fletcher Lane intersection that offers limited visibility due to buildings in close proximity to the road. Additionally, this project will benefit the City of Rogers by redirecting traffic onto CSAH 81, thereby removing regional through traffic from their downtown area along Main Street (CSAH 150).

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

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

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	5,440,000	5,440,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>5,440,000</b>	<b>5,440,000</b>

<b>Project Name:</b> 2021000 CSAH 150 - Construct Fletcher Bypass to CSAH 81				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisiional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> 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 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	4,960,000	-	-	4,960,000
Administrator Proposed	-	-	-	-	4,960,000	-	-	4,960,000
CBTF Recommended	-	-	-	-	4,720,000	-	-	4,720,000
Board Approved Final	-	-	-	-	4,960,000	-	-	4,960,000

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

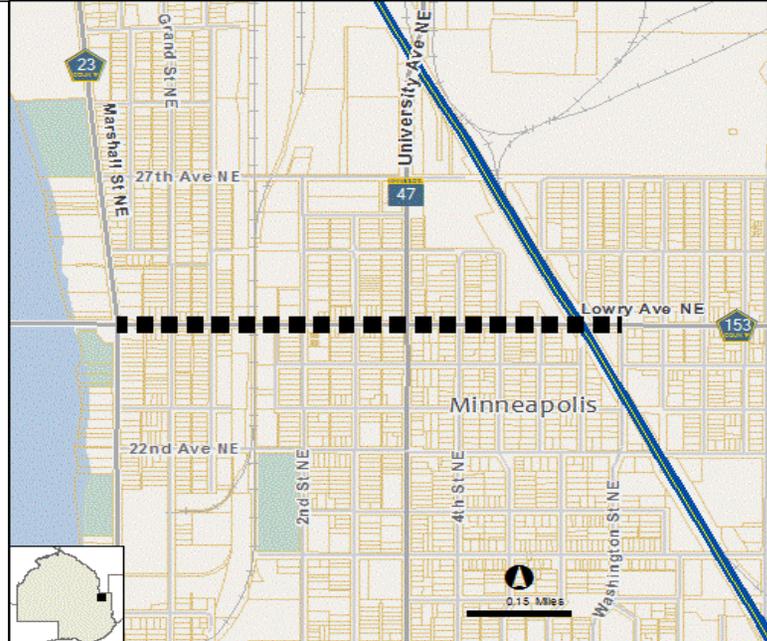
**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

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

**Purpose & Description:**  
 The proposed project would include new pavement, curb and gutter, stormwater structures, sidewalk, ADA accommodations, and traffic signals. In many areas along the corridor the pavement extends over the gutter pan which results in poor drainage. The sidewalk facilities exhibit severe cracking and the driveway transitions are not designed adequately to serve persons with disabilities. A full reconstruction is warranted to address these issues.

Community Works conducted a corridor study on Lowry Avenue Northeast (CSAH 153) that evaluated potential improvements and recommended converting the existing four-lane configuration to a three-lane to better accommodate vehicle turning movements and provide additional space for pedestrians. The existing sidewalk is located adjacent to vehicle lanes which results in a feeling of discomfort. Additionally, signs are located within the sidewalk facility which obstruct persons with disabilities from easily traversing the corridor. Pedestrians would greatly benefit from a wider sidewalk facility and streetscaping that aligned with the character of the area. This project would include improvements to the intersection at Central Avenue Northeast (TH 65) which has been identified as the top priority from the corridor study.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	<b>Budget to Date</b>	<b>12/31/17 Act &amp; Enc</b>	<b>Balance</b>	<b>2018 Budget</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>	<b>2022 Estimate</b>	<b>Beyond 2022</b>	<b>Total</b>
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	9,344,000	9,344,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>9,344,000</b>	<b>9,344,000</b>

<b>Project Name:</b> 2140800 CSAH 153 Lowry Ave - Reconst fr Marshall St to Washington				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

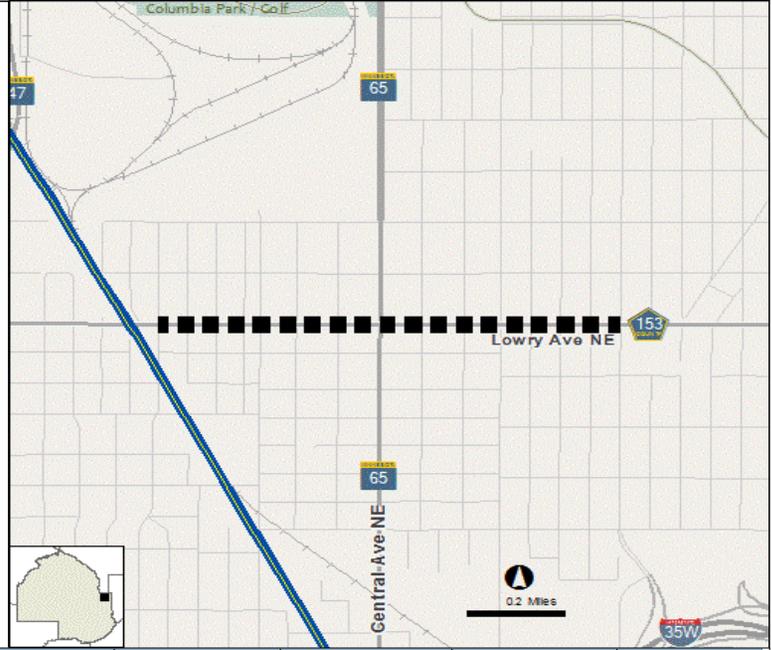
**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

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

**Purpose & Description:**  
 The proposed project would include new pavement, curb and gutter, stormwater structures, sidewalk, ADA accommodations, and traffic signals. In many areas along the corridor the pavement extends over the gutter pan which results in poor drainage. The sidewalk facilities exhibit severe cracking and the driveway transitions are not designed adequately to serve persons with disabilities. A full reconstruction is warranted to address these issues.

Community Works conducted a corridor study on Lowry Avenue Northeast (CSAH 153) that evaluated potential improvements and recommended converting the existing four-lane configuration to a three-lane to better accommodate vehicle turning movements and provide additional space for pedestrians. The existing sidewalk is located adjacent to vehicle lanes which results in a feeling of discomfort. Additionally, signs are located within the sidewalk facility which obstruct persons with disabilities from easily traversing the corridor. Pedestrians would greatly benefit from a wider sidewalk facility and streetscaping that better aligned with the character of the area. This project would include improvements to the intersection at University Avenue Northeast (TH 47) which has been identified as a high priority from the corridor study.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	15,776,000	15,776,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>15,776,000</b>	<b>15,776,000</b>

<b>Project Name:</b> 2140900 CSAH 153 Lowry Ave - Reconst fr Washington St NE to Johnson				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

**Funding Start:** Provisional Project  
**Funding Completion:** Provisional Project

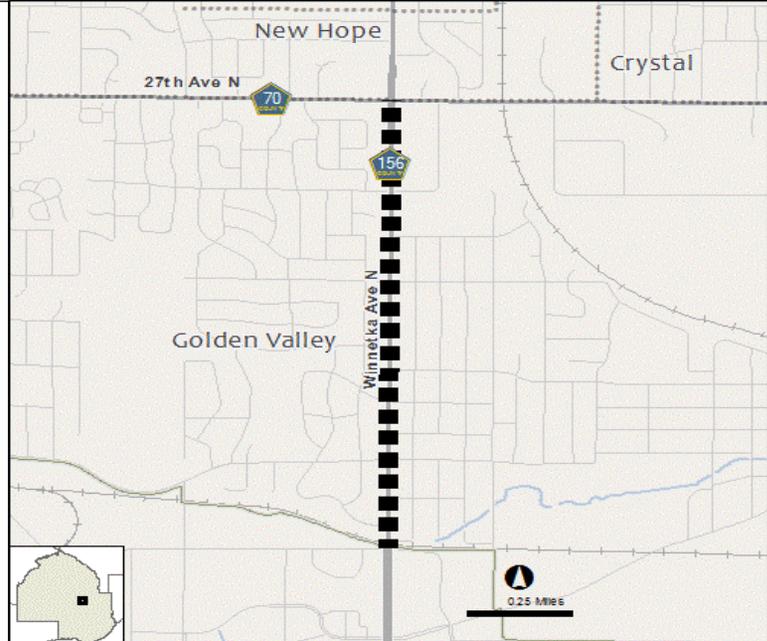
**Summary:**  
 Reconstruct Winnetka Avenue (CSAH 156) from TH 55 to Medicine Lake Road (CSAH 70) in the City of Golden Valley.

**Purpose & Description:**  
 The proposed project would include new pavement, curb and gutter, stormwater structures, sidewalk, ADA accommodations, and traffic signals. The existing pavement extends over the gutter pan which results in poor drainage, therefore, a full reconstruction is warranted to address aging infrastructure.

CenterPoint 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 reduce impacts to the community.

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.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	20,435,000	20,435,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>20,435,000</b>	<b>20,435,000</b>

<b>Project Name:</b> 2142400 CSAH 156 Winnetka Ave - Reconst fr TH 55 to Medicine Lake Rd				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

**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

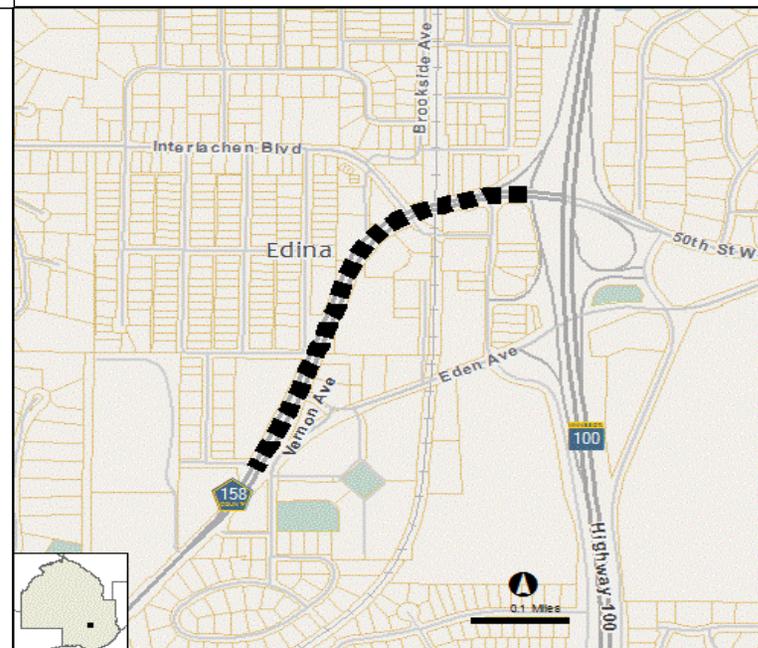
**Summary:**  
 Reconstruct Vernon Avenue (CSAH 158) from 53rd Street to TH 100 in the City of Edina.

**Purpose & Description:**  
 The existing roadway 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, sidewalks, and stormwater structures. Additionally, this segment along Vernon Avenue (CSAH 158) is an existing gap in both the sidewalk and bikeway network.

The City of Edina conducted a feasibility study for the Grandview Area District in 2016 which includes this segment along Vernon Avenue (CSAH 158). The study recommended this project as an opportunity to re-configure Vernon Avenue (CSAH 158) to better accommodate all transportation modes. It should be noted that the existing traffic volumes along this segment of Vernon Avenue (CSAH 158) are relatively high so further traffic analysis is required to evaluate potential roadway configurations.

An opportunity exists to coordinate project activities with an upcoming bridge replacement that is needed on the structure over Canadian Pacific Rail.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	6,293,000	6,293,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>6,293,000</b>	<b>6,293,000</b>

<b>Project Name:</b> 2174300 CSAH 158 Vernon Ave - Reconst fr 53rd St to TH 100				<b>Funding Start:</b> Provisional Project				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> Provisional Project				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Provisional Project: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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

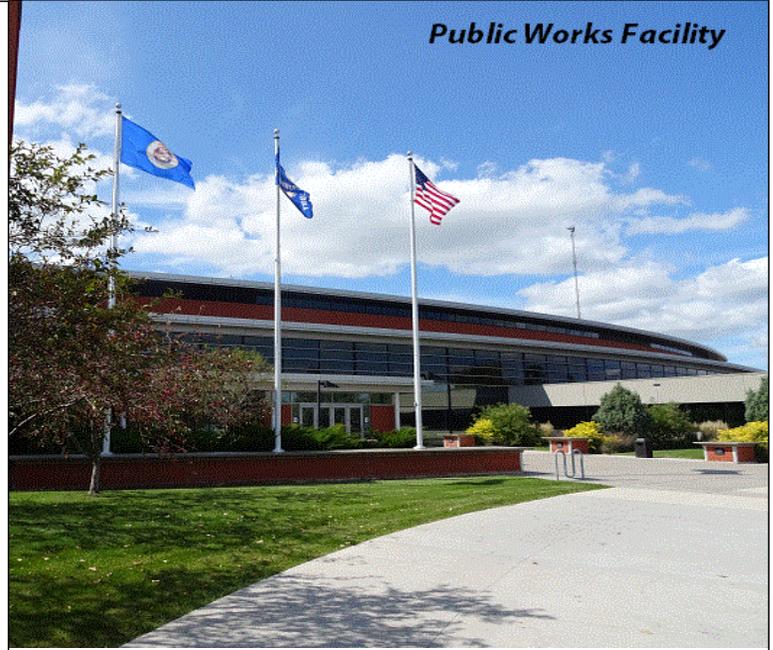
**Funding Start:** 2018  
**Funding Completion:** 2019

**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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	-	-	-	3,000,000	2,000,000	-	-	-	-	5,000,000
<b>Total</b>	-	-	-	<b>3,000,000</b>	<b>2,000,000</b>	-	-	-	-	<b>5,000,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	2,153,000	923,000	-	-	-	-	3,076,000
Consulting	-	-	-	403,000	-	-	-	-	-	403,000
Equipment	-	-	-	156,000	364,000	-	-	-	-	520,000
Furnishings	-	-	-	129,000	300,000	-	-	-	-	429,000
Other Costs	-	-	-	18,000	-	-	-	-	-	18,000
Contingency	-	-	-	141,000	413,000	-	-	-	-	554,000
<b>Total</b>	-	-	-	<b>3,000,000</b>	<b>2,000,000</b>	-	-	-	-	<b>5,000,000</b>

<b>Project Name:</b> 1005639 PW Medina Communications Consolidation				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2019				
<b>Department:</b> Transportation Facilities								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
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"> <li>• Consolidation of the Roads and Bridges Dispatch Center and the Traffic Management Center to the current Sign Shop area with an area of 2,400 USF.</li> <li>• Remodeling of the Sign Shop and Signal Shop for right sizing with an area of 1,900 USF.</li> <li>• Relocation of the Transportation Operations Office space to the current Warehouse and Facility Services space. Remodeling will include a mezzanine above the Office space with access by an extended elevator cab. This will have an associated area of 5,600 USF.</li> <li>• Remodeling of the former Dispatch Center and current Break Room to create a larger Break Room / Meeting Space and new entry vestibule with an area of 4,800 USF.</li> <li>• Remodeling of the former mechanical sump space for CMED Storage with an area of 500 USF.</li> <li>• Remodeling of the Garage Level North Break Room to add a vestibule to the west exit doors with an area of 150 USF.</li> <li>• Relocation of the Facility Services Shop Area to the former Sign Shop with an area of 1,700 USF.</li> <li>• New Large Conference Room in the former Sign Shop space with an area of 730 USF.</li> </ul> <p>Total area of remodeling would be approximately 18,000 USF.</p>				
Design: Q3 2017								
Procurement: Q2 2018								
Construction: Q3 2018								
Completion: Q2 2019								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> This is a new project 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. 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).								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

**Funding Start:** 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.

**Existing workstations at Public Works Facility**



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	-	-	-	300,000	2,887,000	2,887,000	-	-	-	6,074,000
<b>Total</b>	-	-	-	<b>300,000</b>	<b>2,887,000</b>	<b>2,887,000</b>	-	-	-	<b>6,074,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,678,000	1,678,000	-	-	-	3,356,000
Consulting	-	-	-	300,000	61,000	61,000	-	-	-	422,000
Equipment	-	-	-	-	229,000	229,000	-	-	-	458,000
Furnishings	-	10,585	(10,585)	-	574,000	574,000	-	-	-	1,148,000
Other Costs	-	-	-	-	35,000	35,000	-	-	-	70,000
Contingency	-	-	-	-	310,000	310,000	-	-	-	620,000
<b>Total</b>	-	<b>10,585</b>	<b>(10,585)</b>	<b>300,000</b>	<b>2,887,000</b>	<b>2,887,000</b>	-	-	-	<b>6,074,000</b>

<b>Project Name:</b> 1005640 PW Medina Office Remodeling				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2020				
<b>Department:</b> Transportation Facilities								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
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"> <li>• 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.</li> <li>• Support spaces across the main hall of 4,600 USF to provide minor remodeling for more efficient use of space.</li> <li>• Main hall refresh of 8,600 USF to provide better acoustics. New carpet on floor and vertical acoustic panels will provide needed acoustic treatment.</li> </ul>				
Procurement: Q1 2019								
Construction: Q3 2019								
Completion: Q1 2020								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
This is a new project 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. 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).								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

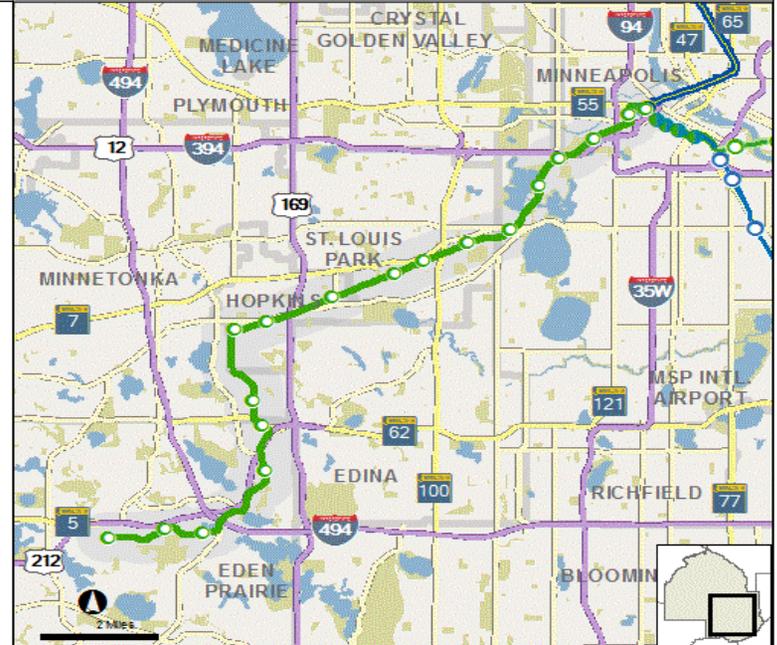
**Project Name:** 1005876 HC Southwest Light Rail Transit  
**Major Program:** Public Works  
**Department:** Transportation Sales Tax & Development

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

**Summary:**  
 The Southwest Light Rail Transit (LRT) project (METRO Green Line Extension) will operate on a route from downtown Minneapolis through the communities of St. Louis Park, Hopkins, Minnetonka, and Eden Prairie, passing in close proximity to Edina. The line will include 15 new stations and will be part of an integrated transit system, including connections to the METRO Blue Line, the Northstar Commuter Rail line, many bus routes, and proposed future transitways. At Target Field Station in Minneapolis, Green Line Extension trains will continue along the METRO Green Line, providing one-seat rides to the University of Minnesota, State Capitol area and downtown St. Paul.

**Purpose & Description:**  
 A Southwest Transitway 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).  
 A Southwest Transitway 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 northsouth/east-west orientation of the roadway network.

NOTE: Revenue is intended to be bonded indebtedness funded with Transportation Sales and Use Tax collections.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	-	-	-	100,000,000	-	-	-	-	-	100,000,000
Other Revenues	-	4,366,737	(4,366,737)	-	-	-	-	-	-	-
<b>Total</b>	-	<b>4,366,737</b>	<b>(4,366,737)</b>	<b>100,000,000</b>	-	-	-	-	-	<b>100,000,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	4,141,414	(4,141,414)	-	-	-	-	-	-	-
Construction	-	2,137,073	(2,137,073)	100,000,000	-	-	-	-	-	100,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>6,278,487</b>	<b>(6,278,487)</b>	<b>100,000,000</b>	-	-	-	-	-	<b>100,000,000</b>

<b>Project Name:</b> 1005876 HC Southwest Light Rail Transit				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> TBD				
<b>Department:</b> Transportation Sales Tax & Development								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	100,000,000	-	-	-	-	-	100,000,000
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	100,000,000	-	-	-	-	-	100,000,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Project Development: 2011 - 2016				September 2011: The Federal Transit Administration approves the project to begin the Preliminary Engineering phase of work. The project transitions from Hennepin County to the Metropolitan Council.				
Engineering: 2016 - 2019				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: 2018 - 2022				2016: The Federal Transit Administration issues its Record of Decision and approves the project to enter the Engineering phase of work.				
Scoping:				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.				
Design:				2018: The Metropolitan Council will apply for federal funding through a request for a federal Capital Improvement Grant.				
Procurement:								
Construction:								
Completion:								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
This is a new project for Hennepin County. It was formerly budgeted by the Counties Transit Improvement Board (CTIB).								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

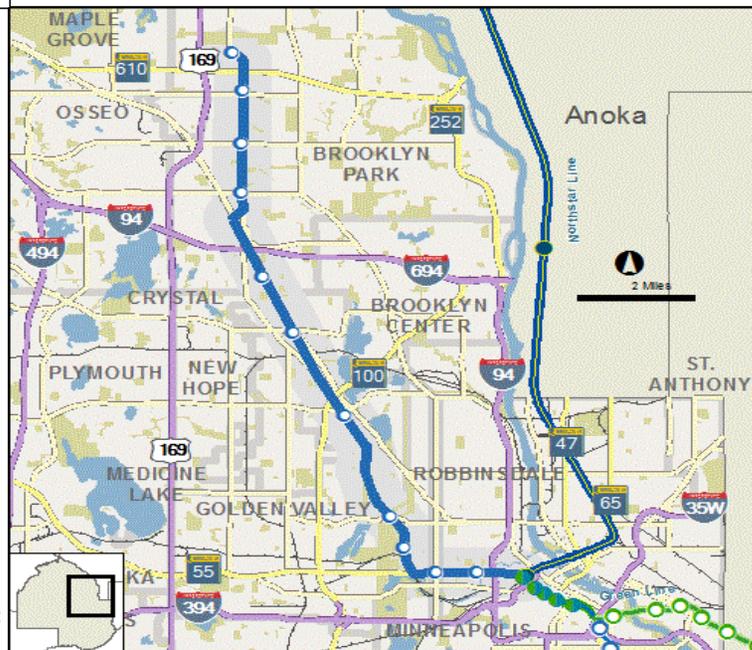
**Project Name:** 1005877 HC Bottineau Light Rail Transit  
**Major Program:** Public Works  
**Department:** Transportation Sales Tax & Development

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

**Summary:**  
 The METRO Blue Line Extension (LRT) will operate northwest from downtown Minneapolis through north Minneapolis, Golden Valley, Robbinsdale, Crystal and Brooklyn Park, drawing riders northwest of Brooklyn Park. The proposed alignment is primarily at-grade and will have 11 new stations in addition to Target Field Station, and about 13 miles of double track. The line will interline with the METRO Blue Line and connect Minneapolis and the region's northwestern communities with existing LRT on the METRO Green Line, future LRT on the METRO Green Line Extension, bus rapid transit on the METRO Red Line, the Northstar commuter rail line and local and express bus routes.

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

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 Transitway-area residents and businesses. Residents and businesses in the Bottineau Transitway 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 Transitway 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: Revenue is intended to be bonded indebtedness funded with Transportation Sales and Use Tax collections.

<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	-	-	-	36,000,000	-	-	-	-	-	36,000,000
<b>Total</b>	-	-	-	<b>36,000,000</b>	-	-	-	-	-	<b>36,000,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	36,000,000	-	-	-	-	-	36,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>36,000,000</b>	-	-	-	-	-	<b>36,000,000</b>

<b>Project Name:</b> 1005877 HC Bottineau Light Rail Transit				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> TBD				
<b>Department:</b> Transportation Sales Tax & Development								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	36,000,000	-	-	-	-	-	36,000,000
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	36,000,000	-	-	-	-	-	36,000,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Project Development: 2014 - 2016				August 2014: The Federal Transit Administration approves the project to begin the Project Development phase of work. The project transitions from Hennepin County to the Metropolitan Council.				
Engineering: 2017 - Present				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.				
Scoping:				January 2017: The Federal Transit Administration approves the project to enter the Engineering phase of work.				
Design:				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.				
Procurement:				2017: Early construction work begins. The Bassett Creek stormwater tunnel under Olson Memorial Highway is relocated to accommodate the future Van White Boulevard Station.				
Construction:								
Completion:								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
This is a new project for Hennepin County. It was formerly budgeted by the Counties Transit Improvement Board (CTIB).								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

<b>Project Name:</b> 1005878 HC Bus Rapid Transit Orange Line Construction	<b>Funding Start:</b> 2018
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> TBD
<b>Department:</b> Transportation Sales Tax & Development	

**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: Revenue is intended to be bonded indebtedness funded with Transportation Sales and Use Tax collections.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	-	-	-	14,000,000	-	-	-	-	-	14,000,000
<b>Total</b>	-	-	-	<b>14,000,000</b>	-	-	-	-	-	<b>14,000,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	14,000,000	-	-	-	-	-	14,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>14,000,000</b>	-	-	-	-	-	<b>14,000,000</b>

<b>Project Name:</b> 1005878 HC Bus Rapid Transit Orange Line Construction				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> TBD				
<b>Department:</b> Transportation Sales Tax & Development								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	14,000,000	-	-	-	-	-	14,000,000
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	14,000,000	-	-	-	-	-	14,000,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
<p>The following timeline is anticipated for METRO Orange Line implementation:</p> <p>Environmental review: 2015 - 2016</p> <p>Project Development: 2015 - 2018</p> <p>Construction: 2017 - 2020</p> <p>Scoping:</p> <p>Design:</p> <p>Procurement:</p> <p>Construction:</p> <p>Completion:</p>				<p>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.</p>				
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
This is a new project for Hennepin County. It was formerly budgeted by the Counties Transit Improvement Board (CTIB).								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

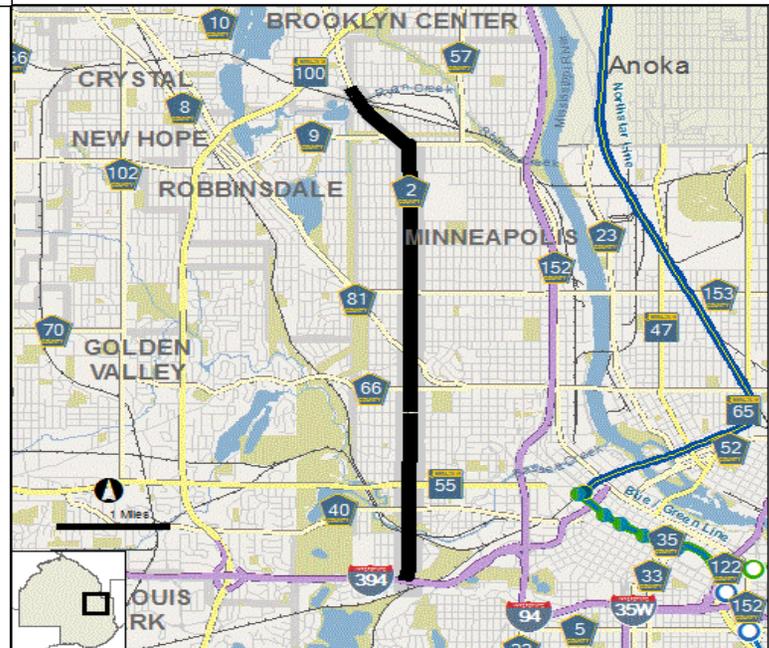
**Funding Start:** 2013  
**Funding Completion:** 2021

**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 is slated for Arterial Bus Rapid Transit (BRT), investment 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 and design for a roadway redesign and enhancements to accommodate Metro Transit's planned bus rapid transit on Penn. The Penn Avenue Implementation Framework approved in March 2016 outline a series of planned investments to support redevelopment, high quality housing, new and existing businesses, and to create a sense of place.

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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	2,033,000	1,633,000	400,000	100,000	500,000	750,000	300,000	-	-	3,683,000
County Bonds	-	-	-	-	2,000,000	1,650,000	-	-	-	3,650,000
State	600,000	-	600,000	-	-	-	-	-	-	600,000
Other Revenues	120,000	820,000	(700,000)	-	-	-	-	-	-	120,000
<b>Total</b>	<b>2,753,000</b>	<b>2,453,000</b>	<b>300,000</b>	<b>100,000</b>	<b>2,500,000</b>	<b>2,400,000</b>	<b>300,000</b>	-	-	<b>8,053,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	100,000	500,000	750,000	300,000	-	-	1,650,000
Construction	250,000	900	249,100	-	2,000,000	1,650,000	-	-	-	3,900,000
Consulting	2,503,000	1,727,975	775,025	-	-	-	-	-	-	2,503,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	113,571	(113,571)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,753,000</b>	<b>1,842,445</b>	<b>910,555</b>	<b>100,000</b>	<b>2,500,000</b>	<b>2,400,000</b>	<b>300,000</b>	-	-	<b>8,053,000</b>

<b>Project Name:</b> 1001560 Penn Avenue Community Works				<b>Funding Start:</b> 2013				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2021				
<b>Department:</b> Community Works								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b> 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 were approved. Scoping: Q1 2014 - Q2 2015 Design: Q3 2015 - Q2 2016 Procurement: Q3 2016 Construction: 2017-2020 Completion: 2020				<b>Board Resolutions / Supplemental Information:</b> "Budget to Date" includes \$600,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied Property Taxes.  Resolution 14-0051 (adopted February 11, 2014) approved Agreement A132383 with Hoisington Koepler Group, Inc. for development of the Penn Avenue Community Works Corridor Vision and Implementation Framework with the amount not to exceed \$982,500; and authorized staff to negotiate Agreements A140006 with Metro Transit to accept funding in the amount of \$170,000 and A140107 with City of Minneapolis to accept funding in the amount of \$50,000 for the Penn Avenue Community Works Corridor Vision and Implementation Framework; and transferred \$100,000 (State Aid) from the Capital Budget line item 2999950 to the 1001560 budget with a supplemental appropriation of \$320,000 to the 2014 Penn Avenue Community Works Capital Project (2014 Capital Improvement Program 1001125).  Resolution 15-0145 (adopted April 28, 2015) affirmed support for a conceptual roadway, pedestrian, and greening layout for Penn Avenue (CSAH 2) between Glenwood Avenue and 44th Avenue North that includes 5-foot sidewalks, 5-foot green boulevards, 8-foot parking lanes on both sides of the road, and 11-foot lanes for travel, and supports further planning and engineering of near-term intersection and areas of improvements to Penn Avenue.  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 Grant Agreement A165796 \$75,000 with the Wirth Cooperative Grocery Store at Golden Valley Road and Penn Avenue North, and Agreement A165795 with Greater Metropolitan Housing Corporation for \$205,000 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.				
<b>Project's Effect on Annual Operating Budget:</b> No operating budget impacts anticipated. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b> 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. Design and engineering of intersection and roadway segment reconstruction is underway, and project partners anticipate entering into cost participation agreement for construction in fall 2017.  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.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	3,153,000	3,000,000	5,500,000	2,500,000	1,000,000	-	-	15,153,000
Administrator Proposed	3,153,000	3,000,000	5,500,000	2,500,000	1,000,000	-	-	15,153,000
CBTF Recommended	3,153,000	3,000,000	5,500,000	2,500,000	1,000,000	-	-	15,153,000
Board Approved Final	3,153,000	3,000,000	5,500,000	2,500,000	1,000,000	-	-	15,153,000

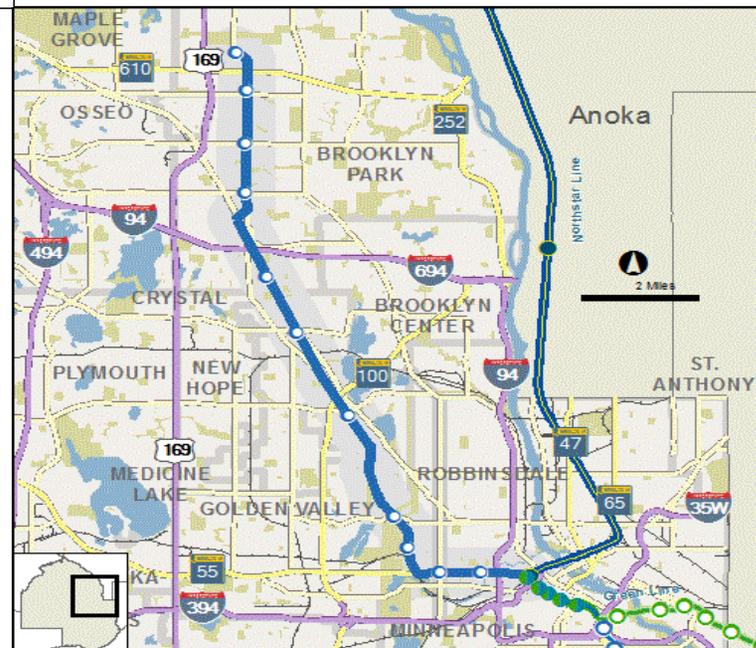
**Project Name:** 1002318 Bottineau LRT Community Works  
**Major Program:** Public Works  
**Department:** Community Works

**Funding Start:** 2015  
**Funding Completion:** 2021

**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 begun to create 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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	685,000	685,000	-	550,000	1,300,000	-	-	-	-	2,535,000
County Bonds	2,000,000	-	2,000,000	600,000	3,700,000	3,000,000	1,800,000	-	-	11,100,000
Other Revenues	600,000	445,249	154,751	-	-	-	-	-	-	600,000
<b>Total</b>	<b>3,285,000</b>	<b>1,130,249</b>	<b>2,154,751</b>	<b>1,150,000</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>1,800,000</b>	-	-	<b>14,235,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	750,000	142,435	607,565	1,150,000	5,000,000	3,000,000	1,800,000	-	-	11,700,000
Consulting	600,000	18,500	581,500	-	-	-	-	-	-	600,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	1,935,000	20,530	1,914,470	-	-	-	-	-	-	1,935,000
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,285,000</b>	<b>181,465</b>	<b>3,103,535</b>	<b>1,150,000</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>1,800,000</b>	-	-	<b>14,235,000</b>

<b>Project Name:</b> 1002318 Bottineau LRT Community Works				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2021				
<b>Department:</b> Community Works								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
<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) 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) 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>				
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
The Bottineau LRT project has entered the Engineering phase in first the quarter of 2017 and reached 60% design by the end of second 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.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	2,050,000	750,000	1,000,000	4,000,000	4,000,000	2,000,000	-	13,800,000
Administrator Proposed	2,050,000	750,000	1,000,000	4,000,000	4,000,000	2,000,000	-	13,800,000
CBTF Recommended	2,050,000	-	1,750,000	4,000,000	4,000,000	2,000,000	-	13,800,000
Board Approved Final	2,050,000	750,000	1,000,000	4,000,000	4,000,000	2,000,000	-	13,800,000

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

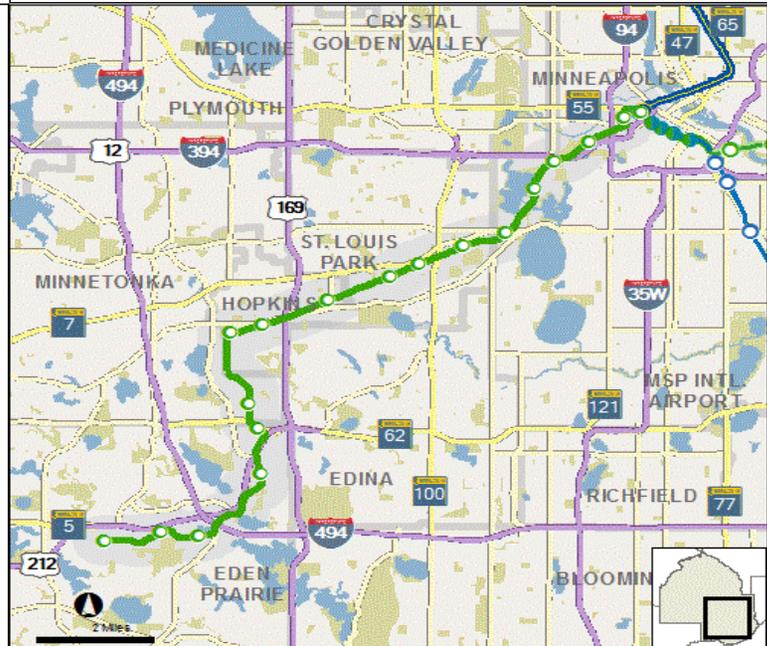
**Funding Start:** 2011  
**Funding Completion:** 2021

**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 will focus primarily on station areas along the Southwest LRT line, but will consider broader areas as opportunities arise. Development emphasis will focus on areas within a ¼ mile radius of each station, while areas within ½ mile will be considered particularly for pedestrian and other connections. The project may consider limiting or broadening areas to link to amenities, natural resources, employment centers, commercial activity areas, or other destinations.

**Purpose & 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. Moving forward, Hennepin County will work 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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	6,200,000	1,401,518	4,798,482	1,750,000	2,225,000	1,950,000	1,800,000	750,000	-	14,675,000
Federal	800,000	-	800,000	-	-	-	-	-	-	800,000
Other Revenues	1,098,999	(65,000)	1,163,999	-	-	-	-	-	-	1,098,999
<b>Total</b>	<b>8,098,999</b>	<b>1,336,518</b>	<b>6,762,481</b>	<b>1,750,000</b>	<b>2,225,000</b>	<b>1,950,000</b>	<b>1,800,000</b>	<b>750,000</b>	-	<b>16,573,999</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	4,723,999	826,224	3,897,775	1,500,000	2,225,000	1,950,000	1,800,000	750,000	-	12,948,999
Consulting	2,125,000	6,057,074	(3,932,074)	250,000	-	-	-	-	-	2,375,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	750,000	1,615,330	(865,330)	-	-	-	-	-	-	750,000
Contingency	500,000	-	500,000	-	-	-	-	-	-	500,000
<b>Total</b>	<b>8,098,999</b>	<b>8,498,628</b>	<b>(399,629)</b>	<b>1,750,000</b>	<b>2,225,000</b>	<b>1,950,000</b>	<b>1,800,000</b>	<b>750,000</b>	-	<b>16,573,999</b>

<b>Project Name:</b> 0031805 Southwest LRT Community Works				<b>Funding Start:</b> 2011				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2021				
<b>Department:</b> Community Works								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b> 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				<b>Board Resolutions / Supplemental Information:</b> 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) \$750,000 receivable from McKnight Foundation for the Moving the Target grant awarded to Southwest Corridor Employment Transit Oriented Development, a three partner collaboration between Neighborhood Development Corporation, Metropolitan Economic Development Association, and Hennepin County's Southwest Light Rail Transit (LRT) Community Works project.  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 cooperative multijurisdictional agreements for implementation of 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.				
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> The 2018 -2022 CIP request is largely the same as last year's. CIP funding will go to support cost participation in Southwest LRT project elements, 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.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	6,398,999	1,700,000	2,500,000	3,500,000	2,500,000	-	-	16,598,999
Administrator Proposed	6,398,999	1,700,000	2,500,000	3,500,000	2,500,000	-	-	16,598,999
CBTF Recommended	6,398,999	1,700,000	2,500,000	3,500,000	2,500,000	-	-	16,598,999
Board Approved Final	6,398,999	1,700,000	2,500,000	3,500,000	2,500,000	-	-	16,598,999

**Project Name:** 1004499 Business District Initiatives  
**Major Program:** Public Works  
**Department:** Community Works

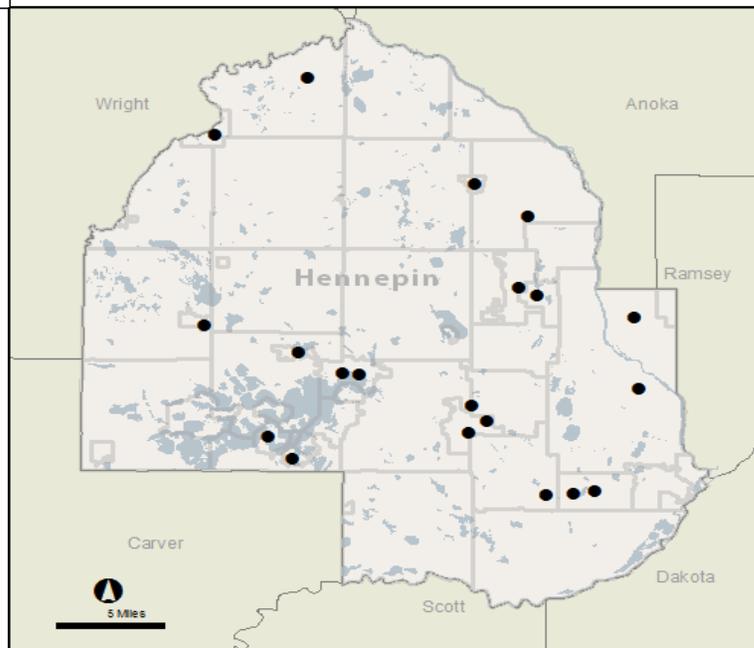
**Funding Start:** 2017  
**Funding Completion:** 2021

**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.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	200,000	200,000	-	-	200,000	-	200,000	-	-	600,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	-	-	<b>200,000</b>	-	<b>200,000</b>	-	-	<b>600,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	200,000	30,000	170,000	-	200,000	-	200,000	-	-	600,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>200,000</b>	<b>30,000</b>	<b>170,000</b>	-	<b>200,000</b>	-	<b>200,000</b>	-	-	<b>600,000</b>

<b>Project Name:</b> 1004499 Business District Initiatives				<b>Funding Start:</b> 2017				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2021				
<b>Department:</b> Community Works								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
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"> <li>- City of Hopkins for technical assistance for businesses, \$30,000</li> <li>- City of Long Lake for construction mitigation services for businesses, \$46,000</li> <li>- City of Maple Plain for streetscape and sidewalk enhancements, \$33,000</li> <li>- City of Osseo for directional signage to their business district, \$50,000</li> <li>- City of Robbinsdale for facade matching grants for businesses, \$35,000</li> </ul>				
Design: N/A								
Procurement: N/A								
Construction: N/A								
Completion: N/A								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Based on program feedback and outcomes to-date, typical projects at a business district scale require more than one year to administer. Going forward, the program will be offered every two years, with a competitive proposals solicited in the fall and awarded in early spring.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Administrator Proposed	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000

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

**Funding Start:** 2006  
**Funding Completion:** 2022

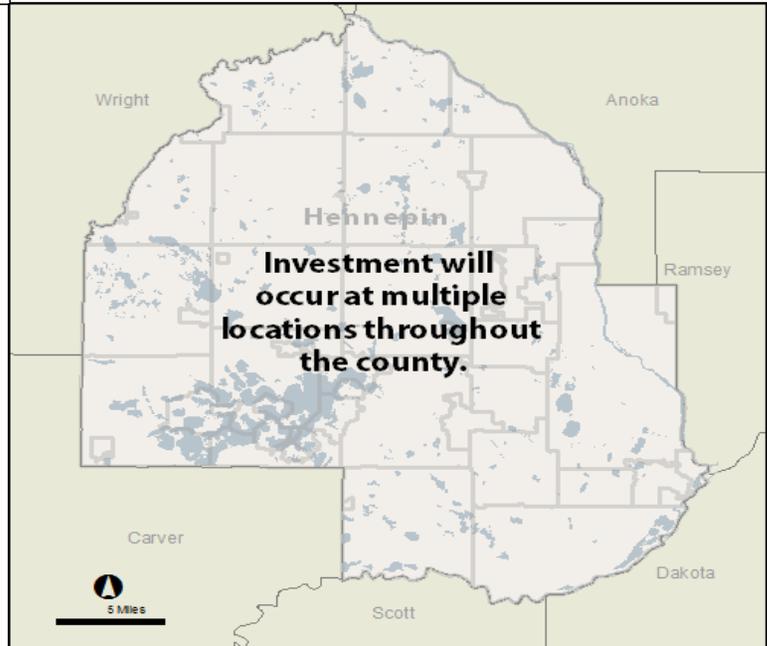
**Summary:**  
 The Community Works Corridor Planning program provides a flexible funding source to advance planning and redevelopment efforts throughout Hennepin County. The program is applied in partnership with municipalities, public agencies, county departments, and other community stakeholders. 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 for assistance from municipalities, park or watershed districts or other local agencies asking for help 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 2017, Community Works has funded 40 projects in more than 20 communities.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	1,092,000	1,092,000	-	-	-	200,000	-	200,000	-	1,492,000
State	250,000	250,000	-	-	-	-	-	-	-	250,000
<b>Total</b>	<b>1,342,000</b>	<b>1,342,000</b>	-	-	-	<b>200,000</b>	-	<b>200,000</b>	-	<b>1,742,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	597,893	(597,893)	-	-	-	-	-	-	-
Consulting	1,342,000	293,142	1,048,858	-	-	200,000	-	200,000	-	1,742,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	73,431	(73,431)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,342,000</b>	<b>964,466</b>	<b>377,534</b>	-	-	<b>200,000</b>	-	<b>200,000</b>	-	<b>1,742,000</b>

<b>Project Name:</b> 0031720 Community Works Corridor Planning				<b>Funding Start:</b> 2006				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2022				
<b>Department:</b> Community Works								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b> Community Works Corridor Planning funds provide on-going needs assessments to identify opportunities for new Community Works programs, including initial scope and feasibility analysis, and presenting identified opportunities to the Hennepin County Board. Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A				<b>Board Resolutions / Supplemental Information:</b> 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.				
<b>Project's Effect on Annual Operating Budget:</b> Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b> 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.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	1,342,000	-	250,000	-	250,000	-	250,000	2,092,000
Administrator Proposed	1,342,000	-	250,000	-	250,000	-	250,000	2,092,000
CBTF Recommended	1,342,000	-	250,000	-	250,000	-	250,000	2,092,000
Board Approved Final	1,342,000	-	250,000	-	250,000	-	250,000	2,092,000

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

**Funding Start:** 2014  
**Funding Completion:** 2025

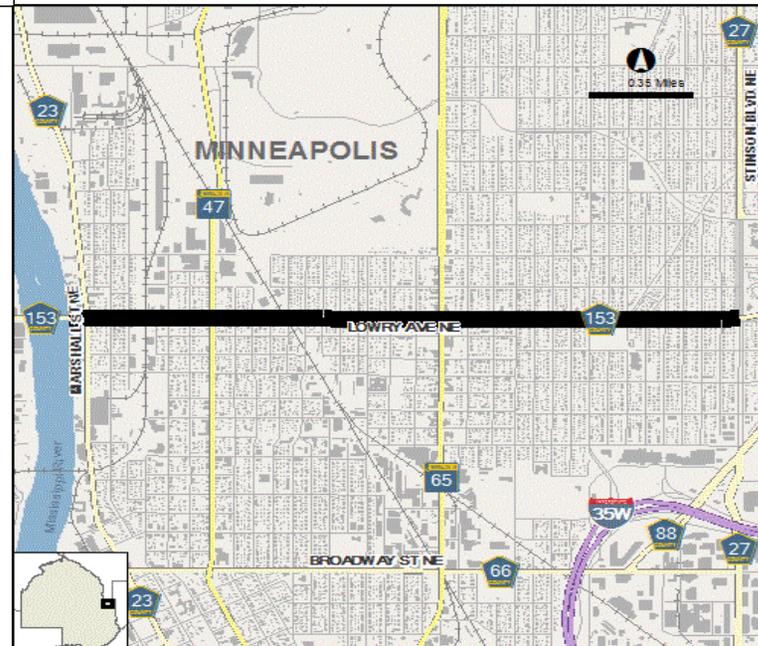
**Summary:**

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.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	325,000	325,000	-	-	-	-	-	-	-	325,000
County Bonds	1,000,000	-	1,000,000	-	500,000	1,100,000	-	2,650,000	-	5,250,000
State	350,000	350,000	-	-	-	-	-	-	-	350,000
<b>Total</b>	<b>1,675,000</b>	<b>675,000</b>	<b>1,000,000</b>	-	<b>500,000</b>	<b>1,100,000</b>	-	<b>2,650,000</b>	-	<b>5,925,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	1,000,000	-	1,000,000	-	-	-	-	1,000,000	-	2,000,000
Construction	-	-	-	-	-	1,100,000	-	1,450,000	-	2,550,000
Consulting	675,000	294,960	380,040	-	500,000	-	-	200,000	-	1,375,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	336	(336)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,675,000</b>	<b>295,295</b>	<b>1,379,705</b>	-	<b>500,000</b>	<b>1,100,000</b>	-	<b>2,650,000</b>	-	<b>5,925,000</b>

<b>Project Name:</b> 1001648 Lowry Avenue NE Community Works				<b>Funding Start:</b> 2014				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2025				
<b>Department:</b> Community Works								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
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								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
The project is not requesting any additional funds for 2018. The project team is awaiting the necessary financial matches from project partners.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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.

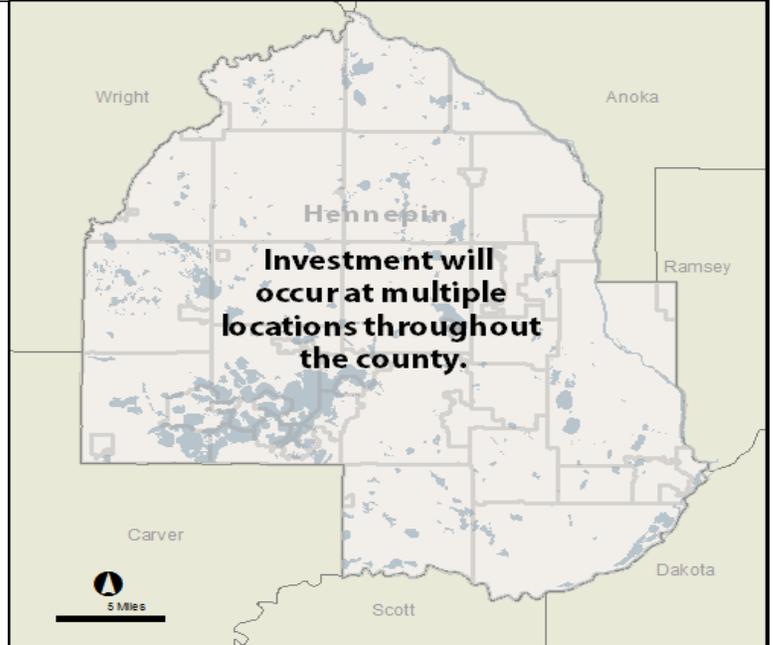
For projects that retain or create jobs, the Economic Development Infrastructure Fund helps defray the cost of infrastructure improvements and redevelopment-related expenses (demolition, site clearance, soil stabilization, site improvements) associated with a new or expanding business. This fund would 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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	1,000,000	1,000,000	-	-	-	-	-	-	-	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-	-	-	-	-	-	<b>1,000,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,000,000</b>	-	<b>1,000,000</b>	-	-	-	-	-	-	<b>1,000,000</b>

<b>Project Name:</b> 1002195 Economic Development Infrastructure Fund				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2016				
<b>Department:</b> Community Works								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: N/A				<p>On December 16, 2014, per Resolution 14-0348R1, the county board adopted the 2015 Proposed Operating and Capital Budgets and numerous amendments. The resolution stated that \$500,000 be designated in the 2015 Contingency Budget for the Economic Development Infrastructure Fund, and directed the County Administrator to prepare project evaluation criteria for consideration by the Hennepin County Board prior to the release of contingency funds.</p> <p>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								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
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.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	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), located at 505 North 6th Avenue in Minneapolis, Minnesota

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

The county also has commitments to sell electricity to Xcel Energy, and steam to NRG and Target Field. In 2016 the County realized \$7,507,919 in revenues from the sale of electricity, \$155,536 from the sale of steam and \$305,714 from the sale of recovered ferrous metal.

The county has the following goals: 1)run HERC efficiently, 2)maximize energy recovered from the MSW to maximize revenues, 3) comply with all waste management regulations, and 4) honor it's solid waste processing commitments.

The County and the operator of HERC have identified projects that will protect the county's investment in HERC. These projects will 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.



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	17,401,000	13,497,166	3,903,834	6,425,000	5,485,000	5,400,000	5,100,000	5,000,000	-	44,811,000
<b>Total</b>	<b>17,401,000</b>	<b>13,497,166</b>	<b>3,903,834</b>	<b>6,425,000</b>	<b>5,485,000</b>	<b>5,400,000</b>	<b>5,100,000</b>	<b>5,000,000</b>	-	<b>44,811,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	13,919,000	14,710,277	(791,277)	5,139,000	4,387,000	4,318,000	4,078,000	3,750,000	-	35,591,000
Consulting	1,741,000	-	1,741,000	643,000	549,000	541,000	511,000	625,000	-	4,610,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	1,741,000	-	1,741,000	643,000	549,000	541,000	511,000	625,000	-	4,610,000
<b>Total</b>	<b>17,401,000</b>	<b>14,710,277</b>	<b>2,690,723</b>	<b>6,425,000</b>	<b>5,485,000</b>	<b>5,400,000</b>	<b>5,100,000</b>	<b>5,000,000</b>	-	<b>44,811,000</b>

<b>Project Name:</b> 1002150 HERC Pres & Improvements 2016-2020				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2020				
<b>Department:</b> Environment & Energy								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b> 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.				<b>Board Resolutions / Supplemental Information:</b> The contracted operator 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. HERC is currently operated by Covanta Energy Corp. On March 3, 2018 Great River Energy will replace Covanta as the contracted operator of HERC.				
<ul style="list-style-type: none"> <li>● <b>Scheduling milestones:</b></li> <li>● 2017 - Ash Handling System (\$1,100,000)</li> <li>● 2017 - Baghouse system (\$1,200,000)</li> <li>● 2017 - Instrumentation upgrades (\$680,000)</li> <li>● 2018 - Ash Handling System ( \$600,0000)</li> <li>● 2018 - Baghouse system (\$650,000)</li> <li>● 2018 - Projects to be determined by new vendor</li> </ul>								
Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A								
<b>Project's Effect on Annual Operating Budget:</b> HERC capital projects will improve operational efficiency and protect county assets.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> The 2018-2022 estimate has increased \$5,000,000 (12.5%) over the 2017-2021 estimate due to the addition of the 2022 funding element.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	10,689,000	6,712,000	6,425,000	5,485,000	5,400,000	5,100,000	-	39,811,000
Administrator Proposed	10,689,000	6,712,000	6,425,000	5,485,000	5,400,000	5,100,000	-	39,811,000
CBTF Recommended	10,689,000	6,712,000	6,425,000	5,485,000	5,400,000	5,100,000	-	39,811,000
Board Approved Final	10,689,000	6,712,000	6,425,000	5,485,000	5,400,000	5,100,000	-	39,811,000

**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), located at 616 10th Ave S in Minneapolis, Minnesota.

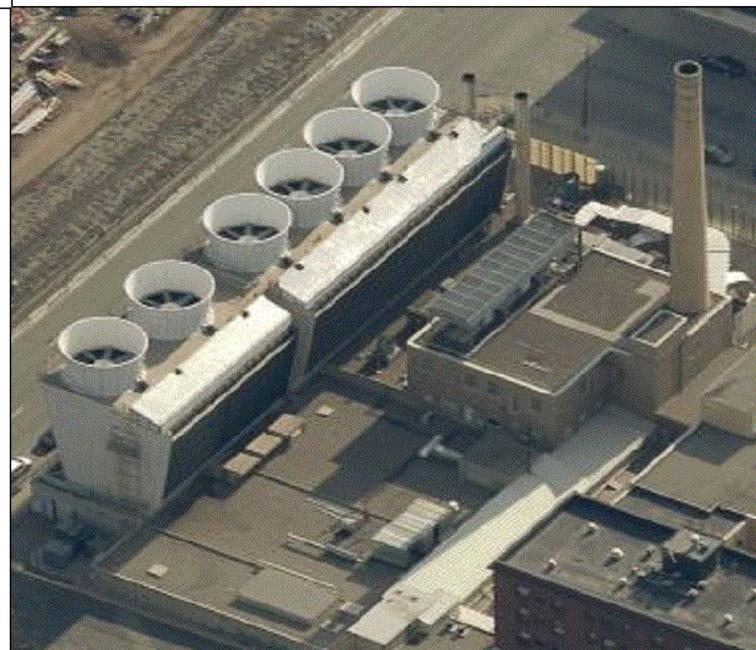
**Purpose & Description:**

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.

The Carrier 5500-ton chiller upgrade will include replacing R-500 refrigerant. R-500 is no longer in production and therefore costly to replace. The selected replacement, R-134A, is recommended by the manufacturer, lower in ozone depletion and global warming potentials, and is nearly as energy efficient as the existing R-500.

Two of the five existing feedwater pumps have been upgraded to stainless steel components compatible with highly pure water used in the boilers. The remaining three pumps were retrofitted to gain longer life but are now beyond their useful life. Parts are no longer offered by the manufacturer and therefore the pumps will need to be replaced.

The improvements will replace outdated and worn equipment and maintain plant reliability.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	1,000,000	-	1,000,000	1,500,000	1,675,000	1,675,000	595,000	150,000	-	6,595,000
<b>Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,675,000</b>	<b>1,675,000</b>	<b>595,000</b>	<b>150,000</b>	<b>-</b>	<b>6,595,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	800,000	125,200	674,800	1,125,000	1,256,250	1,256,250	446,250	112,500	-	4,996,250
Consulting	100,000	-	100,000	187,500	209,375	209,375	74,375	18,750	-	799,375
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	100,000	-	100,000	187,500	209,375	209,375	74,375	18,750	-	799,375
<b>Total</b>	<b>1,000,000</b>	<b>125,200</b>	<b>874,800</b>	<b>1,500,000</b>	<b>1,675,000</b>	<b>1,675,000</b>	<b>595,000</b>	<b>150,000</b>	<b>-</b>	<b>6,595,000</b>

<b>Project Name:</b> 1003375 Energy Center Improvement 2016-2020				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2020				
<b>Department:</b> Environment & Energy								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b> The following work has recently been completed or is in progress with project 0031787; Plant ventilation and make-up air upgrades, Cooling tower pier assessment, York Chiller rigging, chiller plant study.				<b>Board Resolutions / Supplemental Information:</b> <b>This project will replace the following capital project:</b> <ul style="list-style-type: none"> <li>• Energy Center Improvements (#0031787)</li> <li>• Funded Budget: \$13,047,750</li> <li>• Expenditures &amp; Encumbrances: \$11,314,116</li> <li>• Balance as of 3/16/17: \$1,733,634</li> </ul>				
<ul style="list-style-type: none"> <li>• <b>Scheduling milestones:</b></li> <li>• 2016 - New chiller project (\$5,075,000), Electrical upgrade (\$2,800,000)</li> <li>• 2017 - AOSC (\$1,200,000)</li> <li>• 2018 - Carrier 5,500 ton chiller upgrade (\$1,000,000)</li> <li>• 2019 - Condensate polishers (\$145,000), motors (\$540,000), Control system upgrades (\$450,000)</li> <li>• 2020 - NRG cross connect (\$310,000), Feed water pumps (\$150,000)</li> <li>• 2021 - Cooling tower upgrades, fans &amp; fill (\$500,000)</li> </ul>				NOTE: Bonding is assumed to be general obligation debt supported by Energy Center revenues.				
Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A								
<b>Project's Effect on Annual Operating Budget:</b> 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 <b>Total 175,000</b>								
<b>Changes from Prior CIP:</b> The 2018-2022 estimate has increased \$815,000 (14%) over the 2017-2021 estimate due to more detailed scope of work being identified and the addition of the 2022 funding element.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	1,000,000	-	2,115,000	1,285,000	880,000	500,000	-	5,780,000
Administrator Proposed	1,000,000	-	2,115,000	1,285,000	880,000	500,000	-	5,780,000
CBTF Recommended	1,000,000	-	2,115,000	1,285,000	880,000	500,000	-	5,780,000
Board Approved Final	1,000,000	-	2,115,000	1,285,000	880,000	500,000	-	5,780,000

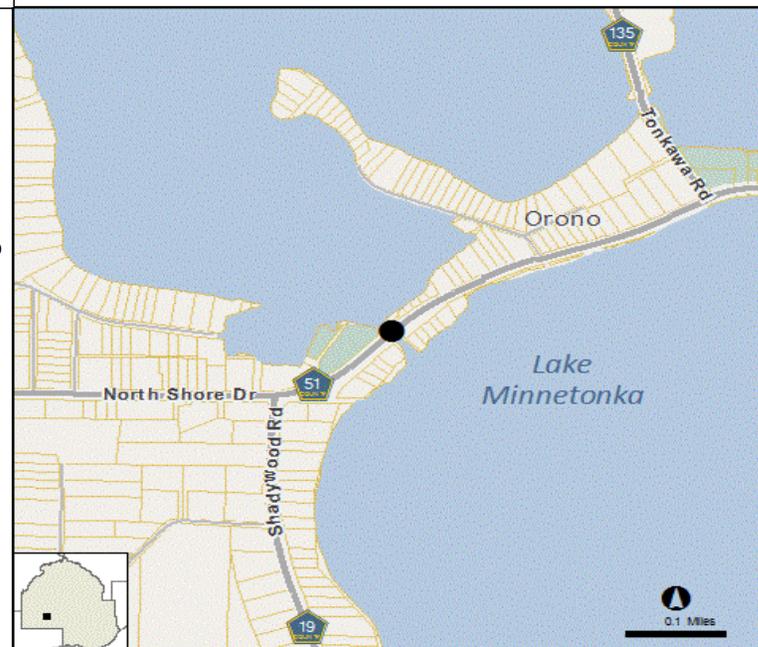
**Project Name:** 1005576 Lake Mntka Hendrickson Channel Seawall Replacement  
**Major Program:** Public Works  
**Department:** Environment & Energy

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

**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."



<b>REVENUES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	-	-	-	770,000	-	-	-	-	-	770,000
<b>Total</b>	-	-	-	<b>770,000</b>	-	-	-	-	-	<b>770,000</b>
<b>EXPENDITURES</b>	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	770,000	-	-	-	-	-	770,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>770,000</b>	-	-	-	-	-	<b>770,000</b>

<b>Project Name:</b> 1005576 Lake Mntka Hendrickson Channel Seawall Replacement				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2018				
<b>Department:</b> Environment & Energy								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b> 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: Q1 2018 - Q4 2018 Completion: Q2 2018 - Q1 2019				<b>Board Resolutions / Supplemental Information:</b> <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.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating budget. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b> This is a new project request.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

**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, 3) 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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Enterprise Income	500,000	-	500,000	-	200,000	100,000	100,000	100,000	-	1,000,000
<b>Total</b>	<b>500,000</b>	-	<b>500,000</b>	-	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-	<b>1,000,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	400,000	-	400,000	-	160,000	80,000	80,000	80,000	-	800,000
Consulting	50,000	-	50,000	-	20,000	10,000	10,000	10,000	-	100,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	100	(100)	-	-	-	-	-	-	-
Contingency	50,000	-	50,000	-	20,000	10,000	10,000	10,000	-	100,000
<b>Total</b>	<b>500,000</b>	<b>100</b>	<b>499,900</b>	-	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-	<b>1,000,000</b>

<b>Project Name:</b> 1002151 Transfer Station Pres 2016-2020				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2020				
<b>Department:</b> Environment & Energy								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: N/A				Projects Planned:				
Design: N/A				<ul style="list-style-type: none"> <li>• 2017 - Brooklyn Park: (\$146,254) Door and Frame replacements, loadout wall refurbishment, load out scale replacement, tipping floor sewer replacement</li> <li>• 2017 - Bloomington: (\$155,140) Lighting and door control upgrades, mechanical replacements</li> <li>• 2018 - Brooklyn Park: (\$165,185) Underground utility work, facility audits</li> <li>• 2018 - Bloomington: (\$41,000) automated door control upgrades, exterior site work</li> <li>• 2019-20 - Likely to include replacement of HVAC equipment, vehicle scale upgrades and exterior work</li> </ul>				
Procurement: N/A				<ul style="list-style-type: none"> <li>• <b>This project will replace the following capital project:</b></li> <li>• Transfer Station Facility Preservation 2012-2015 (#1000319)</li> <li>• Funded Budget: \$ 700,000</li> <li>• Expenditures &amp; Encumbrances: \$ 163,340</li> <li>• Balance as of 3/22/17 : \$ 536,660</li> </ul>				
Construction: N/A				<ul style="list-style-type: none"> <li>• <u>2017 planned expenditures</u> \$ 536,660</li> <li>• Projected Bal. as of 12/31/2017 \$ 0</li> </ul>				
Completion: N/A								
<b>Project's Effect on Annual Operating Budget:</b>								
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								
<b>Total</b> 0								
<b>Changes from Prior CIP:</b>								
No change.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	250,000	250,000	200,000	100,000	100,000	100,000	-	1,000,000
Administrator Proposed	250,000	250,000	200,000	100,000	100,000	100,000	-	1,000,000
CBTF Recommended	250,000	250,000	200,000	100,000	100,000	100,000	-	1,000,000
Board Approved Final	250,000	250,000	200,000	100,000	100,000	100,000	-	1,000,000

**Project Name:** 1005188 Organics Tipping and Loading Expansion  
**Major Program:** Public Works  
**Department:** Environment & Energy

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

**Summary:**

This project, located at the Brooklyn Park Transfer Station at 8100 N Jefferson Highway in Minneapolis, Minnesota, will add an area on the east side of the solid waste tipping area dedicated to receiving and storing organic material prior to loading it on end dump semi-trailers for delivery to compost sites.

**Purpose & Description:**

The purpose of this project is to increase capacity at the Brooklyn Park 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 2016 to 25,000 or more tons per year in the next 3-5 years. The current tipping and loading area for organics consists of a temporary bunker which occupies a sizeable portion of the solid waste tipping area, which causes operational issues when incoming volumes of solid waste is high. Loadout 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 into as well as the loader itself operate on the tipping floor, creating obstacles around which delivering solid waste haulers must maneuver. Inbound organic material also contains a high amount of liquids which drain from the material 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 expansion project will provide ingress, egress, and maneuvering space for collection vehicles to dump organics; storage space to accumulate multiple streams of organics prior to loading into semi-trailers; space for semi-trailers to maneuver and park while being loaded; and space for a loader to operate while loading the organics; all without unduly restricting the receiving, tipping and load out of other solid waste and managing liquids from the organic material in an appropriately designed drainage system.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	-	-	-	-	2,000,000	2,000,000	-	-	-	4,000,000
<b>Total</b>	-	-	-	-	<b>2,000,000</b>	<b>2,000,000</b>	-	-	-	<b>4,000,000</b>
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Total</b>	-	-	-	-	<b>2,000,000</b>	<b>2,000,000</b>	-	-	-	<b>4,000,000</b>

<b>Project Name:</b> 1005188 Organics Tipping and Loading Expansion				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Funding Completion:</b> 2020				
<b>Department:</b> Environment & Energy								
<b>Current Year's CIP Process Summary</b>	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: TBD				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: TBD								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> This is a new project request.								
<b>Last Year's CIP Process Summary</b>	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-