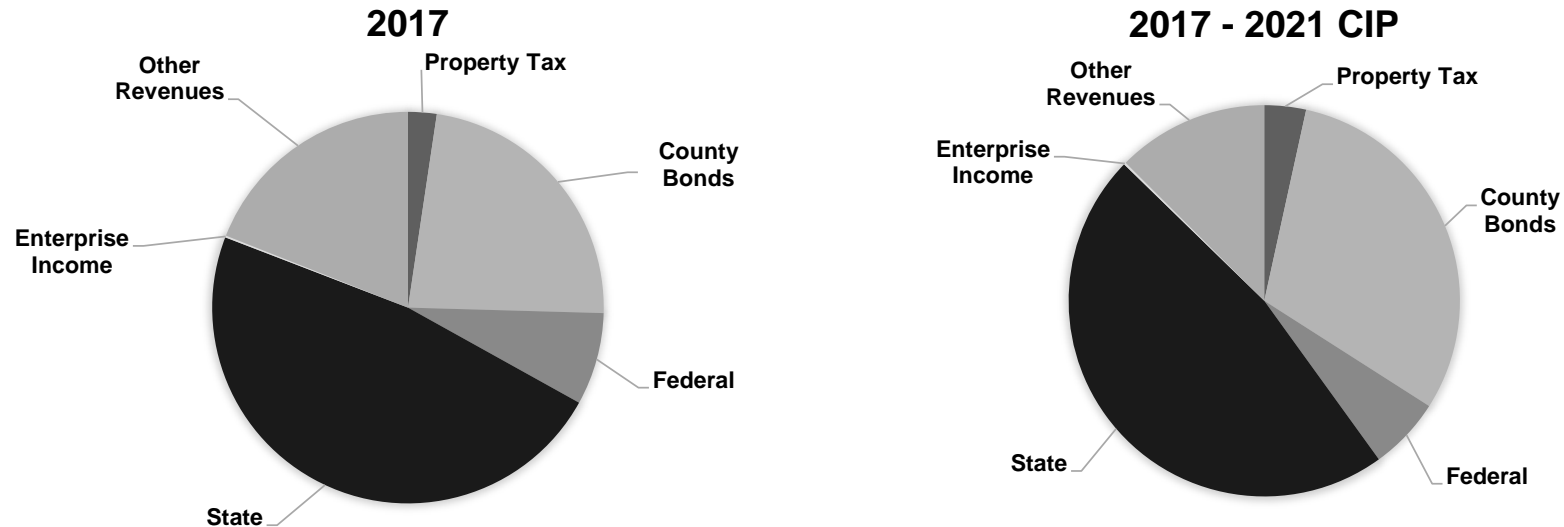


Public Works

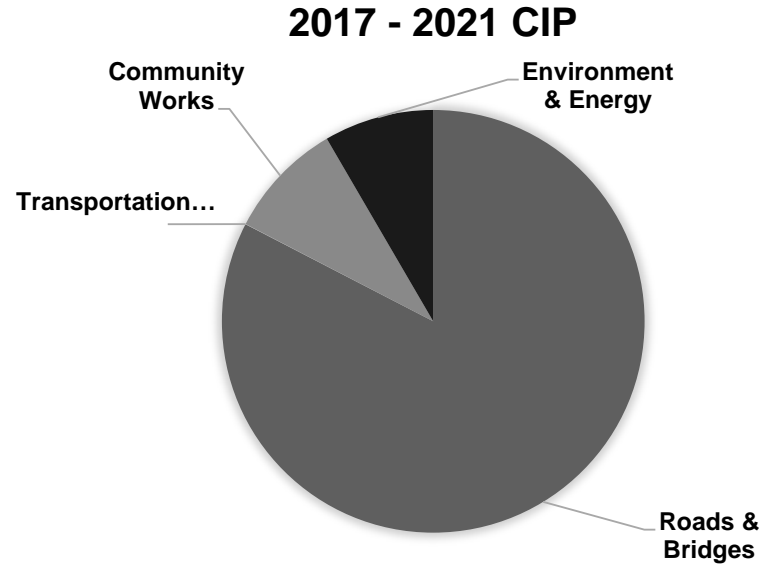
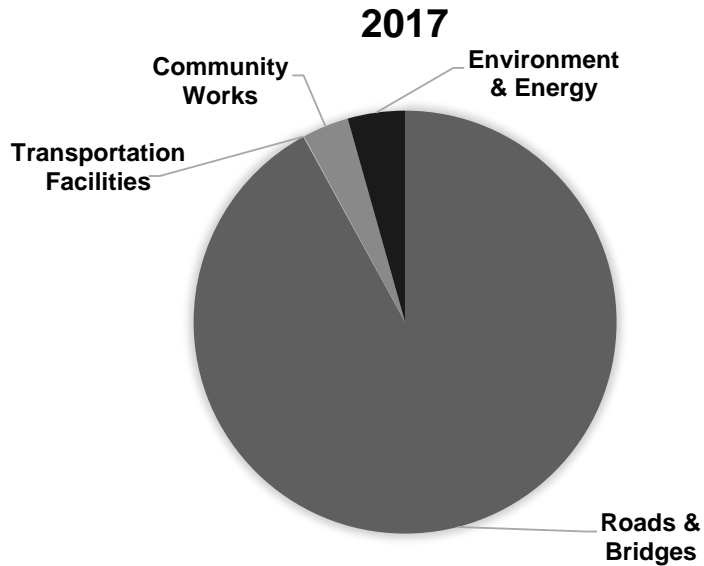
The Public Works line of business encompasses a wide range of services for the benefit of the general public in the areas of transportation, energy, environmental management, transit and community works. The line of business is composed of the Transportation Operations, Transportation Project Delivery, Community Works and Environment & Energy departments; all supported by Public Works Administration and Business Line Support. The Solid Waste Enterprise Fund, the Energy Center Fund, the Central Mobile Equipment 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	2017		2018		2019		2020		2021		2017 - 2021 CIP	
Property Tax	3,755,218	2.4%	3,475,218	2,335,218	2,435,218	2,185,218	14,186,090	3.4%				
County Bonds	36,740,000	23.1%	32,524,000	26,770,000	19,270,000	10,950,000	126,254,000	30.6%				
Federal	12,135,000	7.6%	1,400,000	8,825,000	2,367,000	0	24,727,000	6.0%				
State	76,021,863	47.8%	48,597,295	34,848,868	24,333,000	11,120,000	194,921,026	47.2%				
Enterprise Income	250,000	0.2%	200,000	100,000	100,000	100,000	750,000	0.2%				
Other Revenues	30,233,527	19.0%	17,914,999	1,199,855	1,123,000	1,225,000	51,696,381	12.5%				
Total	159,135,608	100.0%	104,111,512	74,078,941	49,628,218	25,580,218	412,534,497	100.0%				

Public Works Expenditures



Expenditure Area	2017		2018		2019		2020		2021		2017 - 2021 CIP	
Roads & Bridges	146,423,608	92.0%	85,421,512	55,908,941	35,298,218	17,680,218	340,732,497	82.6%				
Transportation Facilities	100,000	0.1%	0	0	0	0	100,000	0.0%				
Community Works	5,650,000	3.6%	9,950,000	11,300,000	7,950,000	2,200,000	37,050,000	9.0%				
Environment & Energy	6,962,000	4.4%	8,740,000	6,870,000	6,380,000	5,700,000	34,652,000	8.4%				
Total	159,135,608	100.0%	104,111,512	74,078,941	49,628,218	25,580,218	412,534,497	100.0%				

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2017 - 2021 Capital Improvement Program					Beyond	Project Total
				2017 Budget	2018	2019	2020	2021		
Public Works			312,327,403	159,135,608	104,111,512	74,078,941	49,628,218	25,580,218	11,070,000	735,931,900
Transportation Roads & Bridges			284,769,404	146,423,608	85,421,512	55,908,941	35,298,218	17,680,218	8,170,000	633,671,901
II-10	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-12	2986402	CSAH 3 - Construct Lake St ramps at I-35W - Phase II	1,501,000	24,695,000	12,500,000	0	0	0	0	38,696,000
		County Bonds	0	9,250,000	6,250,000	0	0	0	0	15,500,000
		Federal	1,200,000	6,945,000	0	0	0	0	0	8,145,000
		State	301,000	2,250,000	0	0	0	0	0	2,551,000
		Other Revenues	0	6,250,000	6,250,000	0	0	0	0	12,500,000
II-14	2150800	CSAH 3 - Reconst Lake St fr Blaisdell to 1st & 3rd to 5th	775,000	3,917,000	0	0	0	0	0	4,692,000
		Federal	320,000	3,014,000	0	0	0	0	0	3,334,000
		State	355,000	768,000	0	0	0	0	0	1,123,000
		Other Revenues	100,000	135,000	0	0	0	0	0	235,000
II-16	2150900	CSAH 3 - Landscape Lake St fr Blaisdell to 1st & 3rd to 5th	300,000	880,000	0	0	0	0	0	1,180,000
		Federal	80,000	678,000	0	0	0	0	0	758,000
		State	120,000	101,000	0	0	0	0	0	221,000
		Other Revenues	100,000	101,000	0	0	0	0	0	201,000
II-18	2070500	CSAH 5 - Reconst Franklin Ave Bridge over Mississippi River	52,391,857	0	0	0	0	0	0	52,391,857
		Property Tax	100,615	0	0	0	0	0	0	100,615
		County Bonds	15,000,000	0	0	0	0	0	0	15,000,000
		Federal	8,320,000	0	0	0	0	0	0	8,320,000
		State	25,825,000	0	0	0	0	0	0	25,825,000
		Other Revenues	3,146,242	0	0	0	0	0	0	3,146,242
II-20	2163700	CSAH 9 - Participate in TH 169 Realignment of South Ramps	0	0	0	1,000,000	0	0	0	1,000,000
		State	0	0	0	1,000,000	0	0	0	1,000,000
II-22	2151000	CSAH 15 - Geometric improvements to CSAH 19 intersection	0	0	0	200,000	895,000	0	0	1,095,000
		Federal	0	0	0	0	607,000	0	0	607,000
		State	0	0	0	100,000	245,000	0	0	345,000
		Other Revenues	0	0	0	100,000	43,000	0	0	143,000
II-24	2163400	CSAH 15 - Replace Bridge #27592 at Tanager Channel	0	100,000	0	0	2,500,000	0	0	2,600,000
		State	0	100,000	0	0	2,500,000	0	0	2,600,000
II-26	2151200	CSAH 17 - France Ave turn lanes and signals at TH 62	0	0	0	1,575,000	0	0	0	1,575,000
		Federal	0	0	0	985,000	0	0	0	985,000
		State	0	0	0	590,000	0	0	0	590,000

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2017 - 2021 Capital Improvement Program					Beyond	Project Total
				2017 Budget	2018	2019	2020	2021		
II-28	2163500	CSAH 19 - Rehabilitate Bridge #27516 at Minnetonka Narrows	0	100,000	0	0	0	2,500,000	0	2,600,000
		State	0	100,000	0	0	0	2,500,000	0	2,600,000
II-30	2142600	CSAH 20 - Reconstruct Blake Road from TH 7 to Excelsior Blvc	2,076,000	12,380,000	0	0	0	0	0	14,456,000
		State	2,076,000	12,380,000	0	0	0	0	0	14,456,000
II-32	2961701	CSAH 24 - Reconst Rd fr CSAH 101 to 0.40 mile east	3,731,000	0	0	0	0	0	0	3,731,000
		State	2,229,000	0	0	0	0	0	0	2,229,000
		Other Revenues	1,502,000	0	0	0	0	0	0	1,502,000
II-34	2141200	CSAH 28 - Participate in MnDOT I-494 Ramp reconstruction	600,000	100,000	3,900,000	2,000,000	1,900,000	0	0	8,500,000
		State	600,000	100,000	3,900,000	2,000,000	1,900,000	0	0	8,500,000
II-36	2141100	CSAH 30 - Reconst 93rd Ave N fr Xylon Ave to East of Winnetk	2,750,000	1,720,000	0	2,590,000	0	0	0	7,060,000
		State	2,300,000	1,170,000	0	2,590,000	0	0	0	6,060,000
		Other Revenues	450,000	550,000	0	0	0	0	0	1,000,000
II-38	2974800	CSAH 34 - Reconst Normandale fr W 94th St to Mt Normandale	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-40	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
II-42	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-44	2164000	CSAH 52 - Recondition Hennepin Avenue Bridge	0	0	0	1,500,000	0	0	0	1,500,000
		State	0	0	0	1,500,000	0	0	0	1,500,000
II-46	2101100	CSAH 53 - Reconst 66th St from Xerxes Ave S to Cedar Ave S	30,524,277	13,870,945	14,550,946	4,845,723	0	0	0	63,791,891
		Property Tax	0	543,000	457,000	0	0	0	0	1,000,000
		Federal	9,632,000	0	0	0	0	0	0	9,632,000
		State	11,068,277	7,527,000	8,293,000	4,845,723	0	0	0	31,734,000
		Other Revenues	9,824,000	5,800,945	5,800,946	0	0	0	0	21,425,891
II-48	2090400	CSAH 61 - Reconst Flying Cloud Dr fr County Line to Charlson	24,306,000	19,514,000	19,529,000	5,651,000	0	0	0	69,000,000
		County Bonds	0	200,000	0	0	0	0	0	200,000
		State	23,466,000	14,625,455	15,529,000	5,582,145	0	0	0	59,202,600
		Other Revenues	840,000	4,688,545	4,000,000	68,855	0	0	0	9,597,400
II-50	2020300	CSAH 81 - Reconst Bottineau Blvd fr 63rd Ave N to CSAH 8	14,288,641	4,031,359	0	0	0	0	0	18,320,000
		Property Tax	298,372	332,000	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	4,616,592	3,941,970	0	0	0	0	0	8,558,562
		Other Revenues	1,324,000	(242,611)	0	0	0	0	0	1,081,389

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2017 - 2021 Capital Improvement Program					Beyond	Project Total
				2017 Budget	2018	2019	2020	2021		
II-52	2092200 CSAH 81 - Reconstruct Road from CSAH 8 to TH 169		2,520,000	0	3,000,000	11,684,000	8,737,000	0	0	25,941,000
		Federal	0	0	0	7,840,000	0	0	0	7,840,000
		State	2,520,000	0	1,500,000	2,844,000	8,237,000	0	0	15,101,000
		Other Revenues	0	0	1,500,000	1,000,000	500,000	0	0	3,000,000
II-54	2141700 CSAH 94 - Reconst 29th Avenue NE from CSAH 88 to County Line		0	200,000	0	2,000,000	0	0	0	2,200,000
		State	0	200,000	0	2,000,000	0	0	0	2,200,000
II-56	2160600 CSAH 101 - Bridge Deck Replacement over TH 12		0	0	0	250,000	0	0	0	250,000
		State	0	0	0	250,000	0	0	0	250,000
II-58	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-60	2100700 CSAH 102 - Reconst Douglas Dr N fr TH 55 to CSAH 70		9,886,914	9,213,086	0	0	0	0	0	19,100,000
		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	6,152,914	5,757,800	0	0	0	0	0	11,910,714
		Other Revenues	2,730,735	3,455,286	0	0	0	0	0	6,186,021
II-62	2923900 CSAH 103 - Reconst W Broadway fr 85th Ave N to 93rd Ave N		27,500,000	1,760,000	582,000	0	0	0	0	29,842,000
		County Bonds	1,250,000	0	0	0	0	0	0	1,250,000
		State	24,700,000	1,760,000	582,000	0	0	0	0	27,042,000
		Other Revenues	1,550,000	0	0	0	0	0	0	1,550,000
II-64	2051400 CSAH 103 - Reconst W Broadway fr Candlewood Dr to CSAH 109		16,820,000	2,000,000	3,168,000	0	0	0	0	21,988,000
		State	13,944,000	2,000,000	3,168,000	0	0	0	0	19,112,000
		Other Revenues	2,876,000	0	0	0	0	0	0	2,876,000
II-66	2091101 CSAH 112 - Reconstruct Rd fr Willow to Wolf Pointe Tr		2,633,067	11,160,000	5,258,348	0	0	0	0	19,051,415
		Property Tax	0	0	50,000	0	0	0	0	50,000
		County Bonds	0	160,000	0	0	0	0	0	160,000
		State	2,623,067	9,789,638	4,964,295	0	0	0	0	17,377,000
		Other Revenues	10,000	1,210,362	244,053	0	0	0	0	1,464,415
II-68	2091102 CSAH 112 - Reconstruct Rd fr Wolf Pointe Tr to Wayzata Blvd		1,850,000	420,000	5,000,000	5,000,000	0	0	0	12,270,000
		State	1,847,000	420,000	4,970,000	4,969,000	0	0	0	12,206,000
		Other Revenues	3,000	0	30,000	31,000	0	0	0	64,000
II-70	2091103 CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow		0	1,804,000	414,000	4,178,000	8,356,000	0	0	14,752,000
		State	0	1,772,000	324,000	4,178,000	8,276,000	0	0	14,550,000
		Other Revenues	0	32,000	90,000	0	80,000	0	0	202,000

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2017 - 2021 Capital Improvement Program					Beyond	Project Total
				2017 Budget	2018	2019	2020	2021		
II-72	2091800 CSAH 115 & CR 116 - Reconstr. fr TH 55 to Clydesdale		1,249,000	3,370,000	0	0	0	0	0	4,619,000
		Property Tax	65,000	0	0	0	0	0	0	65,000
		County Bonds	0	1,607,000	0	0	0	0	0	1,607,000
		Federal	1,055,000	0	0	0	0	0	0	1,055,000
		State	64,000	1,009,000	0	0	0	0	0	1,073,000
		Other Revenues	65,000	754,000	0	0	0	0	0	819,000
II-74	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-76	2984000 CSAH 152 - Reconst fr CSAH 52 (Hennepin) to 5th St S		14,875,000	125,000	0	0	0	0	0	15,000,000
		Property Tax	25,300	125,000	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-78	2151900 CSAH 152 - Reconst Rd fr 49th Ave N to Bass Lk Rd		809,000	0	3,022,000	0	0	0	0	3,831,000
		State	809,000	0	3,022,000	0	0	0	0	3,831,000
II-80	2111000 CSAH 152 - Reconst Rd fr CSAH 2 (Penn) to 42nd Avenue N		0	0	0	250,000	1,000,000	8,170,000	8,170,000	17,590,000
		State	0	0	0	250,000	500,000	6,945,000	6,945,000	14,640,000
		Other Revenues	0	0	0	0	500,000	1,225,000	1,225,000	2,950,000
II-82	2040800 CR 202 - Replace Bridge at Elm Creek		450,000	300,000	2,084,000	0	0	0	0	2,834,000
		Property Tax	150,000	0	0	0	0	0	0	150,000
		County Bonds	150,000	300,000	684,000	0	0	0	0	1,134,000
		Federal	0	0	1,400,000	0	0	0	0	1,400,000
		Other Revenues	150,000	0	0	0	0	0	0	150,000
II-84	2143700 CSAH 204 - Reconst Rd within Fort Snelling Boundary		100,000	2,499,000	0	0	0	0	0	2,599,000
		Other Revenues	100,000	2,499,000	0	0	0	0	0	2,599,000
II-86	2155600 TH 252 Improvements from I-694 to TH 610		200,000	100,000	0	0	0	0	0	300,000
		Property Tax	200,000	0	0	0	0	0	0	200,000
		State	0	100,000	0	0	0	0	0	100,000
II-88	2167700 TH 252 / CSAH 109 85th Avenue N interchange		0	20,000,000	0	0	0	0	0	20,000,000
		County Bonds	0	7,000,000	0	0	0	0	0	7,000,000
		State	0	8,000,000	0	0	0	0	0	8,000,000
		Other Revenues	0	5,000,000	0	0	0	0	0	5,000,000
II-90	2164400 Advanced Traffic Management System (ATMS)		0	3,664,000	3,800,000	4,300,000	6,500,000	2,600,000	0	20,864,000
		County Bonds	0	2,166,000	3,800,000	4,300,000	4,740,000	2,600,000	0	17,606,000
		Federal	0	1,498,000	0	0	1,760,000	0	0	3,258,000

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2017 - 2021 Capital Improvement Program					Beyond	Project Total
				2017 Budget	2018	2019	2020	2021		
II-92	2999957	Bicycle Plan Implementation	29,313	600,000	650,000	700,000	750,000	750,000	0	3,479,313
		Property Tax	13,713	0	0	0	0	0	0	13,713
		County Bonds	0	600,000	650,000	700,000	750,000	750,000	0	3,450,000
		State	15,600	0	0	0	0	0	0	15,600
II-94	2999971	Bottineau LRT Partnership Participation	0	0	4,000,000	4,000,000	0	0	0	8,000,000
		County Bonds	0	0	4,000,000	4,000,000	0	0	0	8,000,000
II-96	2999950	Consultant Services - Miscellaneous	587,747	720,000	670,000	620,000	720,000	720,000	0	4,037,747
		Property Tax	2,035	180,000	130,000	80,000	180,000	180,000	0	752,035
		State	585,712	540,000	540,000	540,000	540,000	540,000	0	3,285,712
II-98	2999960	Hardship Right of Way Acquisition	50,415	50,000	50,000	30,000	30,000	30,000	0	240,415
		Property Tax	50,415	50,000	50,000	30,000	30,000	30,000	0	240,415
II-100	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-102	2999961	Maple Grove R of W Acquisition Reimbursement (CP 9635)	58,640	40,000	40,000	40,000	40,000	40,000	0	258,640
		Property Tax	58,640	40,000	40,000	40,000	40,000	40,000	0	258,640
II-104	2999952	Minneapolis Signal Participation	743,000	520,000	660,000	500,000	1,000,000	400,000	0	3,823,000
		Property Tax	90,000	50,000	30,000	30,000	30,000	30,000	0	260,000
		State	653,000	470,000	630,000	470,000	970,000	370,000	0	3,563,000
II-106	2999953	MnDOT Signal Participation	440,000	190,000	200,000	150,000	150,000	150,000	0	1,280,000
		Property Tax	20,000	50,000	50,000	10,000	10,000	10,000	0	150,000
		State	420,000	140,000	150,000	140,000	140,000	140,000	0	1,130,000
II-108	2999954	Miscellaneous Structure Repair	8,247	50,000	50,000	70,000	70,000	70,000	0	318,247
		Property Tax	8,247	50,000	50,000	70,000	70,000	70,000	0	318,247
II-110	2999967	Pavement Preservation Plus	851,000	300,000	300,000	300,000	300,000	300,000	0	2,351,000
		Property Tax	851,000	300,000	300,000	300,000	300,000	300,000	0	2,351,000
II-112	2999965	Pedestrian Ramps	600,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	0	5,200,000
		Property Tax	30,000	0	0	0	0	0	0	30,000
		State	570,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	0	5,170,000
II-114	2999956	Railroad Crossing Participation	25,000	150,000	75,000	150,000	25,000	25,000	0	450,000
		Property Tax	0	150,000	50,000	150,000	0	0	0	350,000
		State	25,000	0	25,000	0	25,000	25,000	0	100,000
II-116	2999962	Roadside Enhancement Partnership Program	0	0	543,000	1,000,000	1,000,000	1,000,000	0	3,543,000
		Property Tax	0	0	543,000	1,000,000	1,000,000	1,000,000	0	3,543,000
II-118	2999966	Sidewalk Participation	97,611	200,000	200,000	200,000	200,000	200,000	0	1,097,611
		Property Tax	97,611	200,000	200,000	200,000	200,000	200,000	0	1,097,611

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2017 - 2021 Capital Improvement Program					Beyond	Project Total
				2017 Budget	2018	2019	2020	2021		
II-120	2999968	Southwest LRT Partnership Participation	1,455,000	4,545,000	0	0	0	0	0	6,000,000
		County Bonds	1,455,000	4,545,000	0	0	0	0	0	6,000,000
II-122	2999955	Surface Water Management	86,320	50,000	90,000	40,000	40,000	40,000	0	346,320
		Property Tax	26,320	50,000	90,000	40,000	40,000	40,000	0	286,320
		State	60,000	0	0	0	0	0	0	60,000
II-124	2999900	Transportation County Aid to Municipalities	427,829	85,218	85,218	II - <<1>>	85,218	85,218	0	853,919
		Property Tax	427,829	85,218	85,218	85,218	85,218	85,218	0	853,919
Transportation Provisional Projects (excluded from Public Works Total)										
II-128	2962000	CSAH 1 - Reconst Rd fr Co. Line to Shetland Rd								16,400,000
II-130	2092100	CSAH 1 - American Blvd - I-494 Participation								12,760,000
II-132	2922800	CSAH 3 - Reconst Rd fr CSAH 20 to E of Meadowbrook Dr								7,940,000
II-134	2974600	CSAH 3 - Reconst Rd fr Meadowbrook to W of Louisiana Ave								9,250,000
II-136	2167900	CSAH 5 - Reconst Mntka Blvd fr TH 169 to Louisiana								2,000,000
II-138	2168000	CSAH 5 - Reconst Mntka Blvd fr Louisiana to TH 100								2,000,000
II-140	2168100	CSAH 5 - Reconst Mntka Blvd fr TH 100 to CSAH 25 Excelsior								2,000,000
II-142	2843500	CSAH 8 - Reconst Rd fr CSAH 9 to Fairview Ave								17,070,000
II-144	2110800	CSAH 8 - Reconst Rd fr N of CSAH 10 to CSAH 81								33,340,000
II-146	2051900	CSAH 9 - Participate in MnDOT Bridge Redecking over I-494								3,441,000
II-148	2110900	CSAH 9 - Reconst Rd fr Xerxes Avenue N to CSAH 152								3,670,000
II-150	2874000	CSAH 12 - Reconst Rd fr CSAH 13 to CSAH 144								30,570,000
II-152	2012100	CSAH 21 - Reconst 50th Street fr France Ave to Lyndale Ave								22,460,000
II-154	2052300	CSAH 22 - Reconst Lyndale Ave fr Lake St to Franklin								15,350,000
II-156	2984500	CSAH 23 - Reconst Marshall St fr 1st Ave NE to Lowry Ave								19,270,000
II-158	2932400	CSAH 30 - Reconst Rd fr E of CR 202 to W of TH 169								22,180,000
II-160	2120700	CSAH 32 - Reconst Rd fr S of W 75th Street to TH 62								23,160,000
II-162	2163600	CSAH 44 - Reconst Rd fr TH 7 to CSAH 110- align with utility work								19,940,000
II-164	2120800	CSAH 52 - Reconst Road from I-494 to 62nd Street								24,280,000
II-166	2002300	CSAH 57 - Reconst Road from 53rd Ave to 57th Ave								4,880,000
II-168	2923000	CSAH 61 - Reconst Rd fr N of BNSF RR to Hilloway Rd								14,520,000
II-170	2984400	CSAH 66 - Reconst Broadway St fr Washington to Jackson St								6,380,000
II-172	2923100	CSAH 73 - Reconst Rd fr N of Cedar Lake Rd to S of I-394								16,430,000
II-174	2167500	CSAH 81 - Replace Bridge #27006 at Victory Memorial Pkwy								1,910,000
II-176	2167600	CSAH 81 - Replace Bridges #27007 and #27008 at Lowry Ave								172,320,000
II-178	2984300	CSAH 88 - Reconst New Brighton Blvd fr Broadway to Stinson								12,250,000
II-180	2001900	CSAH 121 - Reconst Rd from CSAH 81 to CSAH 121								10,850,000

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2017 - 2021 Capital Improvement Program					Beyond	Project Total
				2017 Budget	2018	2019	2020	2021		
II-182	2986200	CSAH 130 - Improve interchange at TH 169 & CSAH 130								7,660,000
II-184	2021000	CSAH 150 - Construct Bypass of Fletcher Connecting to CSAH 81								4,960,000
II-186	2052200	CSAH 152 - Reconst Intersect of Nokomis Pkwy and Edgewater								1,530,000
II-188	2090600	CSAH 152 - Reconst Rd from CASH 10 (Bass Lake Rd) to I-694								30,120,000
II-190	2011600	CSAH 153 - Reconst Lowry Ave fr I-94 west limits of CP 153								1,020,000
II-192	2001800	CSAH 156 - Safety Improve & Streetscape fr TH 55 to 10th Ave								4,020,000
II-194	2071600	CR 202 - Reconst Rd fr CSAH 121 to Goose Lake Road								13,830,000
Transportation Facilities			0	100,000	0	0	0	0	0	100,000
II-196	1004436	Medina Public Works Facility Reconfiguration	0	100,000	0	0	0	0	0	100,000
		Property Tax	0	100,000	0	0	0	0	0	100,000
Community Works			15,618,999	5,650,000	9,950,000	11,300,000	7,950,000	2,200,000	2,900,000	55,568,999
II-198	1001560	Penn Avenue Community Works	3,153,000	3,000,000	5,500,000	2,500,000	1,000,000	0	0	15,153,000
		Property Tax	1,533,000	500,000	900,000	100,000	0	0	0	3,033,000
		Bonds - GO	900,000	2,500,000	4,600,000	2,400,000	1,000,000	0	0	11,400,000
		State	600,000	0	0	0	0	0	0	600,000
		Other	120,000	0	0	0	0	0	0	120,000
II-200	1002318	Bottineau LRT Community Works	2,050,000	750,000	1,000,000	4,000,000	4,000,000	2,000,000	0	13,800,000
		Property Tax	0	750,000	0	0	0	0	0	750,000
		Bonds - GO	2,000,000	0	1,000,000	4,000,000	4,000,000	2,000,000	0	13,000,000
		Other	50,000	0	0	0	0	0	0	50,000
II-202	0031805	Southwest LRT Community Works	6,398,999	1,700,000	2,500,000	3,500,000	2,500,000	0	0	16,598,999
		Bonds - GO	4,500,000	1,700,000	2,500,000	3,500,000	2,500,000	0	0	14,700,000
		Federal	800,000	0	0	0	0	0	0	800,000
		Other	1,098,999	0	0	0	0	0	0	1,098,999
II-204	1004499	Business District Initiatives	0	200,000	200,000	200,000	200,000	200,000	0	1,000,000
		Property Tax	0	200,000	200,000	200,000	200,000	200,000	0	1,000,000
II-206	0031720	Community Works Corridor Planning	1,342,000	0	250,000	0	250,000	0	250,000	2,092,000
		Property Tax	1,092,000	0	250,000	0	250,000	0	250,000	1,842,000
		State	250,000	0	0	0	0	0	0	250,000
II-208	1001648	Lowry Avenue NE Community Works	1,675,000	0	500,000	1,100,000	0	0	2,650,000	5,925,000
		Property Tax	325,000	0	0	0	0	0	0	325,000
		Bonds - GO	1,000,000	0	500,000	1,100,000	0	0	2,650,000	5,250,000
		State	350,000	0	0	0	0	0	0	350,000
II-210	1002195	Economic Development Infrastructure Fund	1,000,000	0	0	0	0	0	0	1,000,000
		Property Tax	1,000,000	0	0	0	0	0	0	1,000,000

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2017 - 2021 Capital Improvement Program					Beyond	Project Total
				2017 Budget	2018	2019	2020	2021		
	Environment & Energy		11,939,000	6,962,000	8,740,000	6,870,000	6,380,000	5,700,000	0	46,591,000
II-212	1002150	HERC Pres & Improvements 2016-2020	10,689,000	6,712,000	6,425,000	5,485,000	5,400,000	5,100,000	0	39,811,000
		Bonds - GO Enterprise	10,689,000	6,712,000	6,425,000	5,485,000	5,400,000	5,100,000	0	39,811,000
II-214	1003375	Energy Center Improvement 2016-2020	1,000,000	0	2,115,000	1,285,000	880,000	500,000	0	5,780,000
		Bonds - GO Enterprise	1,000,000	0	2,115,000	1,285,000	880,000	500,000	0	5,780,000
II-216	1002151	Transfer Station Pres 2016-2020	250,000	250,000	200,000	100,000	100,000	100,000	0	1,000,000
		Enterprise Income	250,000	250,000	200,000	100,000	100,000	100,000	0	1,000,000

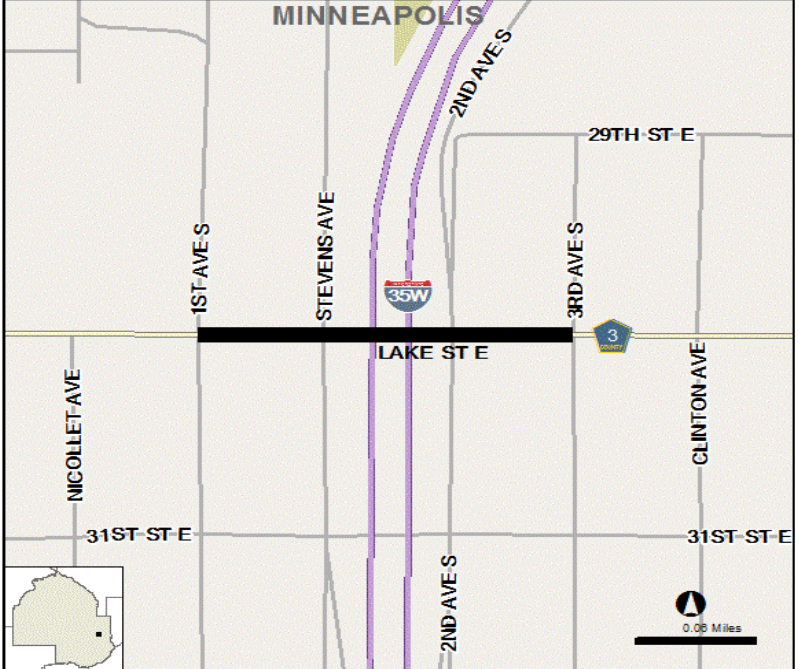
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2986401 CSAH 3 - Construct Lake St ramps at I-35W - Participation Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2009 Completion: 2015
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Description:
 The project will replace the limited access to/from I-35W at 31st Street East with more complete access at Lake Street (CSAH 3) in Minneapolis. The current limited access at 31st Street East provides only a southbound on-ramp and northbound off-ramp.

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

The first phase of this project includes funding primarily for consulting services. The budget has increased since the approved 2015 CIP.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	103,178	103,178	-	-	-	-	-	-	-	103,178
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	8,572,712	(336,912)	8,909,624	-	-	-	-	-	-	8,572,712
State	1,506,767	573,933	932,834	-	-	-	-	-	-	1,506,767
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	872,333	3,149,901	(2,277,568)	-	-	-	-	-	-	872,333
Total	11,054,990	3,490,100	7,564,890	-	-	-	-	-	-	11,054,990
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	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
Total	11,054,990	3,526,697	7,528,293	-	-	-	-	-	-	11,054,990

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2986401 CSAH 3 - Construct Lake St ramps at I-35W - Participation				Funding Start: 2009				
Major Program: Public Works				Completion: 2015				
Department: Transportation Roads & Bridges				Project Manager: Jim Grube				
Project History: 6) Project is fully funded- included for reference				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	11,054,990	-	-	-	-	-	-	11,054,990
ADMIN	11,054,990	-	-	-	-	-	-	11,054,990
CBTF	11,054,990	-	-	-	-	-	-	11,054,990
FINAL	11,054,990	-	-	-	-	-	-	11,054,990
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1998				<p>RESOLUTION NO. 12-0445R1 on 10/30/2012: authorized preliminary design, accepted federal funds for preliminary design and public involvement, and approved funding for The Interchange Project (CP 7100000) as approved in Resolution 12-0298 be amended to include an additional \$6,941,500 in federal funds and a reduction in the \$22,000,000 transfer from the General Fund.</p> <p>RESOLUTION NO. 14-0502 on 12/16/2014: authorized preliminary design, accepted federal funds for preliminary design and public involvement and that the CP 2986401 budget be increased by \$475,889.93 from \$7,280,000.00 to \$7,755,889.93; that \$63,177.99 (Property Tax) be transferred from the Capital Budget line item, Consultant Services Miscellaneous (CP 2999950) to CP 2986401 dependent on the passage of the 2015 Capital budget.</p> <p>The budgeted amount reflects the county's cost of participation. \$731,333 in Other Revenues is from the City of Minneapolis.</p> <p>MnDOT will take over final design responsibilities in 2014.</p> <p>BAR 16-0270 Adopted 7/28/2016: negotiate amendment #6 to PW 22-66-10 NTE \$137,100 amend project budget County cost - \$137,100 - State Aid budget be increased from \$7,917,889 to \$8,054,989 financed through State Aid funds.</p>				
Design: 2010 - 2017								
Procurement: 3 months								
Construction: 2017 - 2021								
Completion: 2021								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	10,917,890	-	-	-	-	-	-	10,917,890
ADMIN	10,917,890	-	-	-	-	-	-	10,917,890
CBTF	10,917,890	-	-	-	-	-	-	10,917,890
FINAL	10,917,890	-	-	-	-	-	-	10,917,890

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2986402 CSAH 3 - Construct Lake St ramps at I-35W - Phase II	Funding Start: 2016
Major Program: Public Works	Completion: 2018
Department: Transportation Roads & Bridges	

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

Purpose & Justification:
The purpose of the project is to improve access or egress to and from the Lake Street area, for patrons and residents. This will help revitalize the area by making it easier to access.

Phase II of this project includes construction funds for the county's participation in this MnDOT project.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	9,250,000	6,250,000	-	-	-	-	15,500,000
Federal	1,200,000	-	1,200,000	6,945,000	-	-	-	-	-	8,145,000
State	301,000	-	301,000	2,250,000	-	-	-	-	-	2,551,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	6,250,000	6,250,000	-	-	-	-	12,500,000
Total	1,501,000	-	1,501,000	24,695,000	12,500,000	-	-	-	-	38,696,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	108,390	(108,390)	-	-	-	-	-	-	-
Construction	1,501,000	-	1,501,000	18,445,000	6,250,000	-	-	-	-	26,196,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	6,250,000	6,250,000	-	-	-	-	12,500,000
Contingency	-	-	-	-	-	-	-	-	-	-
Total	1,501,000	108,390	1,392,610	24,695,000	12,500,000	-	-	-	-	38,696,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2986402 CSAH 3 - Construct Lake St ramps at I-35W - Phase II				Funding Start: 2016				
Major Program: Public Works				Completion: 2018				
Department: Transportation Roads & Bridges				Project Manager: Jim Grube				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	1,501,000	24,695,000	12,500,000	-	-	-	-	38,696,000
ADMIN	1,501,000	24,695,000	12,500,000	-	-	-	-	38,696,000
CBTF	1,501,000	24,695,000	12,500,000	-	-	-	-	38,696,000
FINAL	1,501,000	24,695,000	12,500,000	-	-	-	-	38,696,000
Scheduling Milestones (major phases only): 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: Funding began in 2015 and will be completed in 2018. Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: The estimated total project cost is \$150 million to be financed as follows: MnDOT \$48.3 million Metro Transit \$51.2 million Minneapolis \$27.1 million County \$23.6 million (\$23.65 million in 2017 dollars) Minneapolis and Hennepin County have formed a partnership which splits the local costs and outside revenues 50/50 for the project. Minneapolis is partnering with MnDOT on an "out of scope" project addition that causes the city to pay \$3.5 million more than the county. The project budget shows \$38,696,000 with \$8,145,000 in federal funds and \$25,000,000 in state bonding as revenue, both of which are to be split 50/50 with Minneapolis. These revenues must be shown at 100 percent county revenue as we are the "full recipient" who must then distribute the 50 percent on behalf of the city. The city will do likewise on behalf of the county on an approximate \$3.1 million grant. The actual \$23,650,000 county share of the project budget is comprised of: Federal funds \$ 4,072,500 (result of 50/50 split w/city) Minneapolis \$ 6,250,000 State aid \$ 2,551,000 County bonding \$ 9,250,000 Federal funds \$ 1,526,500 (from city grant split 50/50) \$23,650,000				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating costs. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP: Reflects project cost update based upon partnership which splits local costs and outside revenues 50 / 50 for the project.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	1,501,000	18,194,000	-	-	-	-	19,695,000
ADMIN	-	1,501,000	18,194,000	-	-	-	-	19,695,000
CBTF	-	1,501,000	18,194,000	-	-	-	-	19,695,000
FINAL	-	1,501,000	18,194,000	-	-	-	-	19,695,000

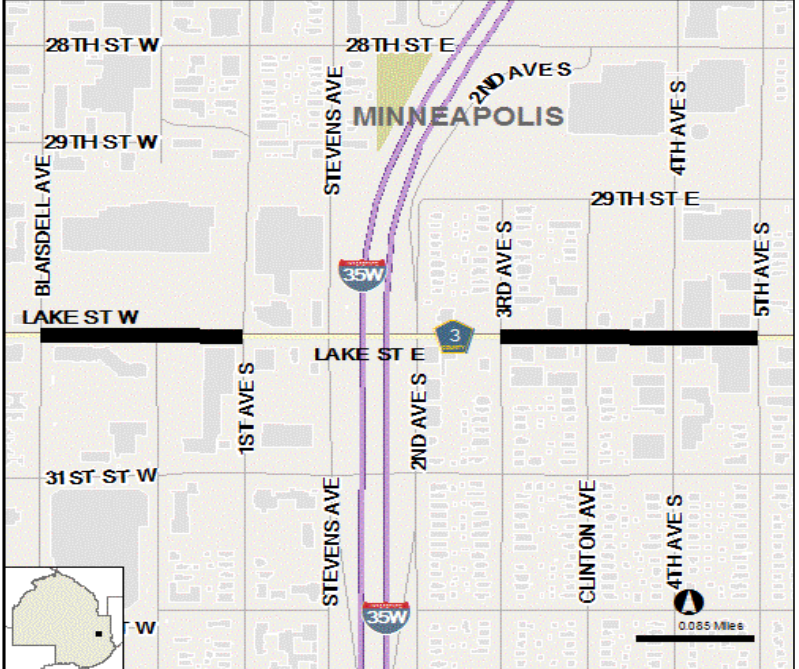
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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 Completion: 2017
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Description:
 This project includes participation with the City of Minneapolis to reconstruct Lake Street from Blaisdell Ave. to 1st Ave. and from 3rd Ave. to 5th Ave. with turn lanes and islands.

Purpose & Justification:
 The purpose of this project is to reconstruct Lake Street from Blaisdell Ave. S. to 1st Ave. S. and from 3rd Ave. S to 5th Ave. S. with turn lanes and islands. This will aid in traffic flow and safety.

This roadway reconstruction project will finish the remaining gap on Lake Street. The project limits extend east and west of the MnDOT project to construct the Lake Street ramps at I-35W (county project #2986402). This is a complimentary project to 2150900, which was split into two projects to leverage federal funding opportunities.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	320,000	-	320,000	3,014,000	-	-	-	-	-	3,334,000
State	355,000	-	355,000	768,000	-	-	-	-	-	1,123,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	100,000	-	100,000	135,000	-	-	-	-	-	235,000
Total	775,000	-	775,000	3,917,000	-	-	-	-	-	4,692,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	200,000	-	200,000	-	-	-	-	-	-	200,000
Construction	320,000	-	320,000	3,917,000	-	-	-	-	-	4,237,000
Consulting	255,000	-	255,000	-	-	-	-	-	-	255,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	186,413	(186,413)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	775,000	186,413	588,587	3,917,000	-	-	-	-	-	4,692,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2150800 CSAH 3 - Reconst Lake St fr Blaisdell to 1st & 3rd to 5th				Funding Start: 2015				
Major Program: Public Works				Completion: 2017				
Department: Transportation Roads & Bridges				Project Manager: Jim Grube				
Project History:				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	775,000	3,917,000	-	-	-	-	-	4,692,000
ADMIN	775,000	3,917,000	-	-	-	-	-	4,692,000
CBTF	775,000	3,917,000	-	-	-	-	-	4,692,000
FINAL	775,000	3,917,000	-	-	-	-	-	4,692,000
Scheduling Milestones (major phases only): 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: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: 15-0297 08-11-2015 Amendment 4 to Agreement PW 56-40-09 with MnDOT (Amendment 4 to State Agreement 96311) for design and public involvement related to the reconstruction of CSAH 3 (Lake Street) in the vicinity of the I-35W Transit/Access Project in South Minneapolis in the amount of \$500,000; that CP 2150800 and CP 2150900 were identified as projects in the 2015 Capital Budget with budgets of \$400,000 and \$100,000 respectively; that \$320,000 in State Aid was transferred to CP 2150800 and \$80,000 in State Aid was transferred to CP 2150900 from the Capital Budget line item Consultant Services (CP 2999950).				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating costs. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	575,000	200,000	3,917,000	-	-	-	-	4,692,000
ADMIN	575,000	200,000	3,917,000	-	-	-	-	4,692,000
CBTF	575,000	200,000	3,917,000	-	-	-	-	4,692,000
FINAL	575,000	200,000	3,917,000	-	-	-	-	4,692,000

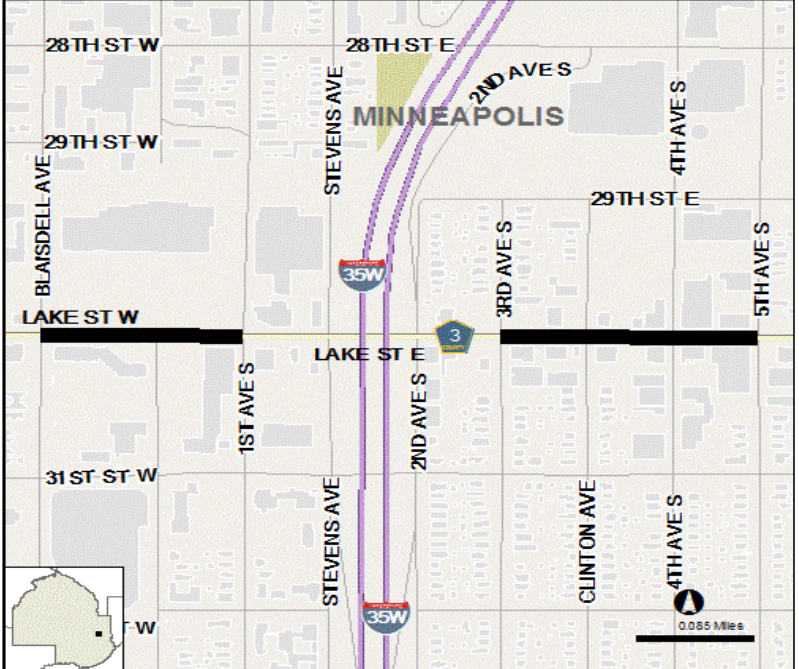
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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 Completion: 2017
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Description:
 This project is to participate in the funding of the landscape project on Lake Street from Blaisdell Ave. to 1st Ave. and 3rd Ave. to 5th Ave.

Purpose & Justification:
 The purpose of this project is to participate in funding the streetscaping for the Lake Street project and provide continuity with the surrounding area. This is a participation project between MndOT, the City of Minneapolis, and Hennepin County.

This is a complimentary project to 2150800 that includes streetscaping elements including: street furniture, ornamental fencing, and way finding signage. The projects were split into two projects to leverage federal funding opportunities.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	80,000	-	80,000	678,000	-	-	-	-	-	758,000
State	120,000	-	120,000	101,000	-	-	-	-	-	221,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	100,000	-	100,000	101,000	-	-	-	-	-	201,000
Total	300,000	-	300,000	880,000	-	-	-	-	-	1,180,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	200,000	-	200,000	-	-	-	-	-	-	200,000
Construction	80,000	-	80,000	880,000	-	-	-	-	-	960,000
Consulting	20,000	-	20,000	-	-	-	-	-	-	20,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	300,000	-	300,000	880,000	-	-	-	-	-	1,180,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2150900 CSAH 3 - Landscape Lake St fr Blaisdell to 1st & 3rd to 5th				Funding Start: 2015				
Major Program: Public Works				Completion: 2017				
Department: Transportation Roads & Bridges				Project Manager: Jim Grube				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	300,000	880,000	-	-	-	-	-	1,180,000
ADMIN	300,000	880,000	-	-	-	-	-	1,180,000
CBTF	300,000	880,000	-	-	-	-	-	1,180,000
FINAL	300,000	880,000	-	-	-	-	-	1,180,000
Scheduling Milestones (major phases only): The funding of this project began in 21015 with completion in 2017. This participation corresponds with the funding of two other CSAH3 (Lake Street) projects 2986402 and 2150800 on Lake Street. Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: 15-0297 8/11/2015 Amendment 4 to Agreement PW 56-40-09 with MnDOT (Amendment 4 to State Agreement 96311) for design and public involvement related to the reconstruction of CSAH 3 (Lake Street) in the vicinity of the I-35W Transit/Access Project in South Minneapolis in the amount of \$500,000 approved; that CP 2150800 and CP 2150900 were identified as projects in the 2015 Capital Budget with budgets of \$400,000 and \$100,000 respectively; that \$320,000 in State Aid was transferred to CP 2150800 and \$80,000 in State Aid was transferred to CP 2150900 from the Capital Budget line item Consultant Services (CP 2999950).				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating costs. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	100,000	200,000	880,000	-	-	-	-	1,180,000
ADMIN	100,000	200,000	880,000	-	-	-	-	1,180,000
CBTF	100,000	200,000	880,000	-	-	-	-	1,180,000
FINAL	100,000	200,000	880,000	-	-	-	-	1,180,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2011
Completion: 2016

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

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	100,615	10,615	90,000	-	-	-	-	-	-	100,615
County Bonds	15,000,000	12,030,504	2,969,496	-	-	-	-	-	-	15,000,000
Federal	8,320,000	-	8,320,000	-	-	-	-	-	-	8,320,000
State	25,825,000	18,388,456	7,436,544	-	-	-	-	-	-	25,825,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	3,146,242	8,296,003	(5,149,761)	-	-	-	-	-	-	3,146,242
Total	52,391,857	38,725,578	13,666,279	-	-	-	-	-	-	52,391,857
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	500,000	-	500,000	-	-	-	-	-	-	500,000
Construction	48,702,627	37,565,882	11,136,745	-	-	-	-	-	-	48,702,627
Consulting	3,189,230	4,820,565	(1,631,335)	-	-	-	-	-	-	3,189,230
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	8,597,719	(8,597,719)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	52,391,857	50,984,167	1,407,690	-	-	-	-	-	-	52,391,857

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

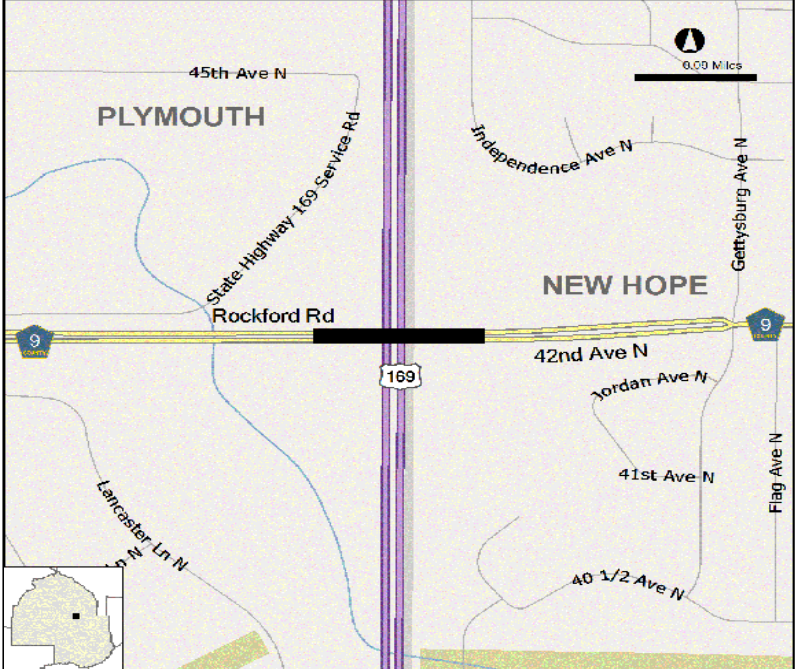
Project Name: 2070500 CSAH 5 - Reconst Franklin Ave Bridge over Mississippi River				Funding Start: 2011				
Major Program: Public Works				Completion: 2016				
Department: Transportation Roads & Bridges				Project Manager: Paul Backer				
Project History: 6) Project is fully funded- included for reference				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	52,391,857	-	-	-	-	-	-	52,391,857
ADMIN	52,391,857	-	-	-	-	-	-	52,391,857
CBTF	52,391,857	-	-	-	-	-	-	52,391,857
FINAL	52,391,857	-	-	-	-	-	-	52,391,857
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2008				State revenue includes \$13,090,000 in bridge bonds. <u>14-0107 adopted on 3/25/14</u> Negotiate Agreement PW 04-23-14 with the Minneapolis Park and Recreation Board for acquisition of temporary easements necessary for the rehabilitation of the CSAH 5 (Franklin Avenue) bridge over the Mississippi River in the City of Minneapolis at no cost to the county <u>15-0301 adopted on 8/11/15</u> Agreement PW 18-66-15 with consultant for contract administration and related construction activity communication with the CSAH 5 (Franklin Avenue) bridge rehabilitation project. The bridge is located over the Mississippi River in the City of Minneapolis (CP 2070500), at a County cost equal to \$893,114.70. <u>16-0098 adopted 3/15/2016</u> CP 2070500 be increased by \$2,381,242 from \$50,000,000 to \$52,381,242				
Design: June, 2014								
Procurement: 3 months								
Construction: Spring 2015 - Fall 2016								
Completion: Fall 2016								
Project's Effect on Annual Operating Budget:								
This project by providing a new bridge deck, will essentially eliminate maintenance costs for many years.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	50,000,000	-	-	-	-	-	-	50,000,000
ADMIN	50,000,000	-	-	-	-	-	-	50,000,000
CBTF	50,000,000	-	-	-	-	-	-	50,000,000
FINAL	50,000,000	-	-	-	-	-	-	50,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2163700 CSAH 9 - Participate in TH 169 Realignment of South Ramps Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2019 Completion: 2019
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Description:
 The project consists of participating in MnDOT's realignment of the south bound ramps from CSAH 9.

Purpose & Justification:
 The county benefits from improvements to provide better traffic operations.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,000,000	-	-	-	1,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2163700 CSAH 9 - Participate in TH 169 Realignment of South Ramps				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Roads & Bridges				Project Manager:				
Project History: 5) New Project request - not previously submitted				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	1,000,000	-	-	-	1,000,000
ADMIN	-	-	-	1,000,000	-	-	-	1,000,000
CBTF	-	-	-	1,000,000	-	-	-	1,000,000
FINAL	-	-	-	1,000,000	-	-	-	1,000,000
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP: New project in the 2017 - 2021 CIP.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2151000 CSAH 15 - Geometric improvements to CSAH 19 intersection Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2019 Completion: 2020
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Description:
 This project is an intersection revision at CSAH 15 and CSAH 19 in Navarre (Orono). This project will replace the existing traffic signal with signal retiming and coordination. Improvements will include left-turn lanes and phasing on CSAH 19, potential removal of free right-turn islands and installation of additional sidewalk and ADA ramps. It will remove the free right lanes, and improve the left turn lanes with left-turn phasing.

Purpose & Justification:
 The purpose of this project is to improve the geometrics of the intersection and increase safety. The intersection has a history of crashes.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	67,000	(67,000)	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	607,000	-	-	607,000
State	-	-	-	-	-	100,000	245,000	-	-	345,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	100,000	43,000	-	-	143,000
Total	-	67,000	(67,000)	-	-	200,000	895,000	-	-	1,095,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	200,000	-	-	-	200,000
Construction	-	67,000	(67,000)	-	-	-	895,000	-	-	895,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	67,000	(67,000)	-	-	200,000	895,000	-	-	1,095,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2151000 CSAH 15 - Geometric improvements to CSAH 19 intersection				Funding Start: 2019				
Major Program: Public Works				Completion: 2020				
Department: Transportation Roads & Bridges				Project Manager: Maury Hooper				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	200,000	895,000	-	-	1,095,000
ADMIN	-	-	-	200,000	895,000	-	-	1,095,000
CBTF	-	-	-	200,000	895,000	-	-	1,095,000
FINAL	-	-	-	200,000	895,000	-	-	1,095,000
Scheduling Milestones (major phases only): The funding of this project begins in 2019 with completion in 2020. Scoping: 2015 - 2016 Design: TBD Procurement: TBD Construction: TBD Completion: TBD				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: No impact to department staff or annual costs. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP: Reflects an increase in right of way cost and construction costs increases.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	150,000	745,000	-	-	-	895,000
ADMIN	-	-	-	-	150,000	745,000	-	895,000
CBTF	-	-	-	-	150,000	745,000	-	895,000
FINAL	-	-	-	-	150,000	745,000	-	895,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2163400 CSAH 15 - Replace Bridge #27592 at Tanager Channel Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2017 Completion: 2020
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Description:
 The project includes the replacement of the CSAH 15 (Shoreline Drive) bridge over Browns Bay and Tanager Channel in the City of Orono.

Purpose & Justification:
 CSAH 15 is a significant regional corridor, providing travel through the Lake Minnetonka area.

The current CSAH 15 bridge design has pre-stressed quad-T beams that are in poor condition. The pile bents have exposed piling (as designed) which are deteriorating at the water level and above. Pre-tensioning strands at the bottom of the beams are exposed at many locations. These are exhibiting section loss resulting in a reduced inventory rating. The CSAH 15 bridge is classified as structurally deficient.

The project includes a full replacement of this bridge. The current width of this bridge is 36 feet, providing two 12-foot driving lanes and two 6-foot shoulders. The new bridge design will increase the current width to provide a 40-foot typical section, with two 12-foot driving lanes and two 8-foot shoulders.

With the construction of a new bridge, there are additional improvements that can be incorporated in the design. The current bridge alignment has limited sight lines for motorists. The new bridge would be realigned to the west of the existing bridge to improve these sight lines. This will also provide a better driveway transition for a residential property located just to the southeast of the bridge. Construction of a new bridge will also allow the height of the bridge to be lifted, which will accommodate larger boats to pass under the facility. Lastly, by keeping the current bridge functional during construction of the new bridge, this will allow for staged construction, to allow the bridge to remain open to traffic. This is important due to the significant nature of this corridor, the connection for motorists and the high traffic volumes that use the facility on a daily basis. The detour for this bridge would be 11 miles, which is significant for motorists, especially emergency and truck traffic. The reconstruction of this bridge will include an accelerated bridge construction, to keep the roadway open to traffic in both directions.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	100,000	-	-	2,500,000	-	-	2,600,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	100,000	-	-	2,500,000	-	-	2,600,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	50,000	-	-	-	-	-	50,000
Construction	-	-	-	-	-	-	2,500,000	-	-	2,500,000
Consulting	-	-	-	50,000	-	-	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	100,000	-	-	2,500,000	-	-	2,600,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

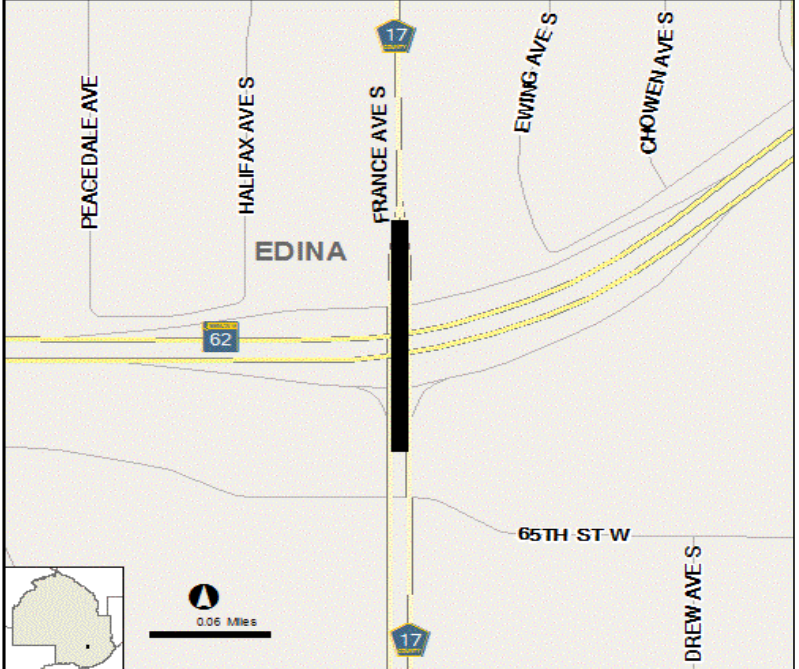
Project Name: 2163400 CSAH 15 - Replace Bridge #27592 at Tanager Channel				Funding Start: 2017				
Major Program: Public Works				Completion: 2020				
Department: Transportation Roads & Bridges				Project Manager: Jake Bronder				
Project History: 5) New Project request - not previously submitted				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	100,000	-	-	2,500,000	-	-	2,600,000
ADMIN	-	100,000	-	-	2,500,000	-	-	2,600,000
CBTF	-	100,000	-	-	2,500,000	-	-	2,600,000
FINAL	-	100,000	-	-	2,500,000	-	-	2,600,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2018								
Design: 2019								
Procurement:								
Construction: 2020								
Completion: 2020								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: This is a new project in the 2017 - 2021 CIP.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

<p>Project Name: 2151200 CSAH 17 - France Ave turn lanes and signals at TH 62 Major Program: Public Works Department: Transportation Roads & Bridges</p>	<p>Funding Start: 2019 Completion: 2019</p>
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Description:
 This project includes participation with MnDOT. The project includes replacement of the existing traffic signals with retiming and coordination. The signal phasing will be modified to enhance safety. The left turn lanes on France Avenue will be lengthened to improve traffic flow.

Purpose & Justification:
 This project will include coordination with MnDOT's bridge project. The left turn lanes on France Avenue will be lengthened and the intersection will be revised to improve safety and traffic flow. The south intersection of this interchange has been ranked #1 for hazardous intersections for many years.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	985,000	-	-	-	985,000
State	-	-	-	-	-	590,000	-	-	-	590,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,575,000	-	-	-	1,575,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	100,000	-	-	-	100,000
Construction	-	-	-	-	-	1,475,000	-	-	-	1,475,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,575,000	-	-	-	1,575,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2151200 CSAH 17 - France Ave turn lanes and signals at TH 62				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Roads & Bridges				Project Manager: Timothy Bruers				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	1,575,000	-	-	-	1,575,000
ADMIN	-	-	-	1,575,000	-	-	-	1,575,000
CBTF	-	-	-	1,575,000	-	-	-	1,575,000
FINAL	-	-	-	1,575,000	-	-	-	1,575,000
Scheduling Milestones (major phases only): The participation funding of this intersection will be in 2019, and correspond with federal funds. Scoping: 2015 Design: 2017 - 2018 Procurement: 2019 Construction: 2019 Completion: 2019				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating costs. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP: Reflects an increased cost of right of way and construction costs.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	1,155,000	-	-	1,155,000
ADMIN	-	-	-	-	1,155,000	-	-	1,155,000
CBTF	-	-	-	-	1,155,000	-	-	1,155,000
FINAL	-	-	-	-	1,155,000	-	-	1,155,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2017
Completion: 2021

Description:

The project includes the rehabilitation of the CSAH 19 (Shadywood Road) bridge (No. 27516) located over the Narrows Channel of Lake Minnetonka. This bridge is on the border between the cities of Orono and Tonka Bay. This section of CSAH 19 is a vital corridor for all modes of traffic through the Lake Minnetonka area. The roadway extends north from TH 7 in the southern part of Hennepin County for approximately 24 miles into Wright County. This section is a heavily used bike route and provides a popular recreational/fishing area directly under the bridge. Bridge rehabilitation is needed to deliver safe and efficient transportation service to its users.

Purpose & Justification:

The CSAH 19 bridge is classified as structurally deficient. The bridge is experiencing significant deterioration of the north abutment, including distortion and stress cracking. The abutment wall has separated from its originally constructed position and is resting on the adjacent bridge deck. Soil beneath the approach panel has filled the void created by this movement and may be causing further damage to the wall. The paving block appears to be pulling away from the end of the approach panel resulting in a void between it and the approach panel. Water that is leaking through the bridge deck is resulting in rapid deterioration of the uncoated reinforcement, steel beam ends, bearings, and abutment seat. In addition, there is no available space for thermal expansion to occur at either end of the bridge since the expansion joints are completely closed. Fluctuating temperatures result in a thermally induced axial load on the superstructure that was not originally accounted for in the design.

The project includes rehabilitation of this deteriorated bridge with improvements to the bridge deck, approach panel, abutment wall, joints, bridge beams and bearing assemblies. The improvements are needed as soon as possible to avoid failure of the abutment. The rehabilitation will include replacing the approach panels and north abutment parapet, replacing both expansion joints and the concrete deck, and sand blasting and repainting the beams and bearing assemblies.

The current bridge cross section is 52 feet, which includes two 12-foot driving lanes and two 14-foot shoulders. This cross section will remain intact with the proposed rehabilitation.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	100,000	-	-	-	2,500,000	-	2,600,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	100,000	-	-	-	2,500,000	-	2,600,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	50,000	-	-	-	-	-	50,000
Construction	-	-	-	-	-	-	-	2,500,000	-	2,500,000
Consulting	-	-	-	50,000	-	-	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	100,000	-	-	-	2,500,000	-	2,600,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2163500 CSAH 19 - Rehabilitate Bridge #27516 at Minnetonka Narrows				Funding Start: 2017				
Major Program: Public Works				Completion: 2021				
Department: Transportation Roads & Bridges				Project Manager: Jake Bronder				
Project History: 5) New Project request - not previously submitted				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	100,000	-	-	-	2,500,000	-	2,600,000
ADMIN	-	100,000	-	-	-	2,500,000	-	2,600,000
CBTF	-	100,000	-	-	-	2,500,000	-	2,600,000
FINAL	-	100,000	-	-	-	2,500,000	-	2,600,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2019								
Design: 2020								
Procurement:								
Construction: 2021								
Completion: 2021								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: This is a new project in the 2017 - 2021 CIP.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

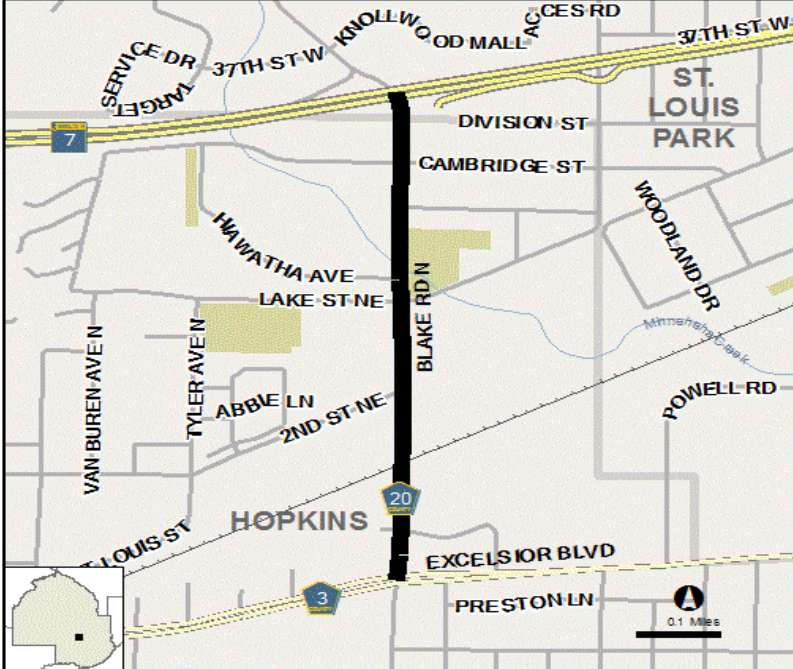
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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
Completion: 2017

Description:
 This project will reconstruct CSAH 20 (Blake Road) as a multi-lane roadway, and provide ADA-compliant pedestrian accommodations and bicycle facilities based on the results of the corridor study. This is a participation project with the City of Hopkins.

Purpose & Justification:
 This section of Blake Road has a high crash rate compared to the county average for similar types of roadways. It also ranked high for complete streets. This project will improve safety and create continuity for the roadway.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	2,076,000	-	2,076,000	12,380,000	-	-	-	-	-	14,456,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	2,076,000	-	2,076,000	12,380,000	-	-	-	-	-	14,456,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Construction	-	-	-	10,380,000	-	-	-	-	-	10,380,000
Consulting	2,076,000	-	2,076,000	-	-	-	-	-	-	2,076,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	2,076,000	-	2,076,000	12,380,000	-	-	-	-	-	14,456,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2142600 CSAH 20 - Reconstruct Blake Road from TH 7 to Excelsior Blvd				Funding Start: 2016				
Major Program: Public Works				Completion: 2017				
Department: Transportation Roads & Bridges				Project Manager: Chad Ellos				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	2,076,000	12,380,000	-	-	-	-	-	14,456,000
ADMIN	2,076,000	12,380,000	-	-	-	-	-	14,456,000
CBTF	2,076,000	12,380,000	-	-	-	-	-	14,456,000
FINAL	2,076,000	12,380,000	-	-	-	-	-	14,456,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014 - 2015				<p><u>16-0390R1 Adopted 10/18/2016</u></p> <ul style="list-style-type: none"> Established county and city responsibilities for jurisdictional transfer and reconstruction of CSAH 20 between CSAH 3 and TH 7 \$12,380,000 (State Aid) be included as part of the 2017 Capital budget request. NTE county cost \$14,456,000 - County State Aid; est rec \$60,000 				
Design: 2015 - 2016								
Procurement: 3 Months								
Construction: 2017 - 2018								
Completion: 2018								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	2,076,000	12,380,000	-	-	-	-	14,456,000
ADMIN	-	2,076,000	12,380,000	-	-	-	-	14,456,000
CBTF	-	2,076,000	12,380,000	-	-	-	-	14,456,000
FINAL	-	2,076,000	12,380,000	-	-	-	-	14,456,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

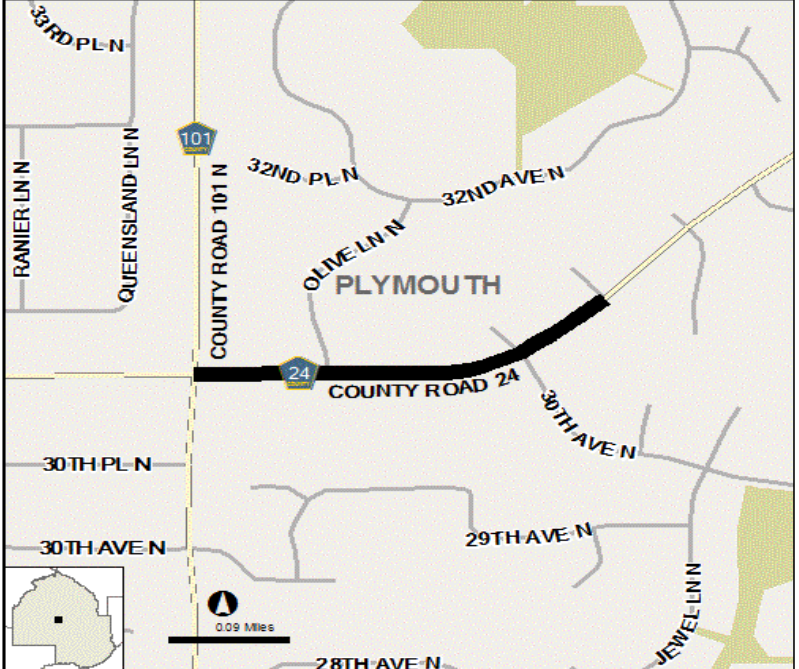
Project Name: 2961701 CSAH 24 - Reconst Rd fr CSAH 101 to 0.40 mile east Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2015 Completion: 2017
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Description:
 The project consists of reconstructing and widening CSAH 24 to a four-lane roadway from the intersection of CSAH 101 to 0.4 mile east on CSAH 24 in the City of Plymouth.

Purpose & Justification:
 The project consists of reconstructing 0.32 miles of CSAH 24 between Olive Lane N and Jewel Lane N, and 0.5 miles of pavement rehab (mill and overlay) of CSAH 24 between Jewel Lane N and TH 55, in the City of Plymouth.

The purpose of the project is to provide a consistent four-lane divided roadway between CSAH 101 and TH 55. Travel directions will be separated by a two-way continuous left-turn lane. Currently, CSAH 24 narrows to a two-lane roadway between Olive Lane North and Jewel Lane North. Mill and overlay is needed north of the reconstruction segment due to deteriorating pavement surfacing.

The project will also add a shared-use path on the south side of CSAH 24 within the construction limits to connect to existing facilities.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	2,229,000	-	2,229,000	-	-	-	-	-	-	2,229,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	1,502,000	-	1,502,000	-	-	-	-	-	-	1,502,000
Total	3,731,000	-	3,731,000	-	-	-	-	-	-	3,731,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	500,000	20,000	480,000	-	-	-	-	-	-	500,000
Construction	3,181,000	-	3,181,000	-	-	-	-	-	-	3,181,000
Consulting	50,000	49,993	7	-	-	-	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	3,731,000	69,993	3,661,007	-	-	-	-	-	-	3,731,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

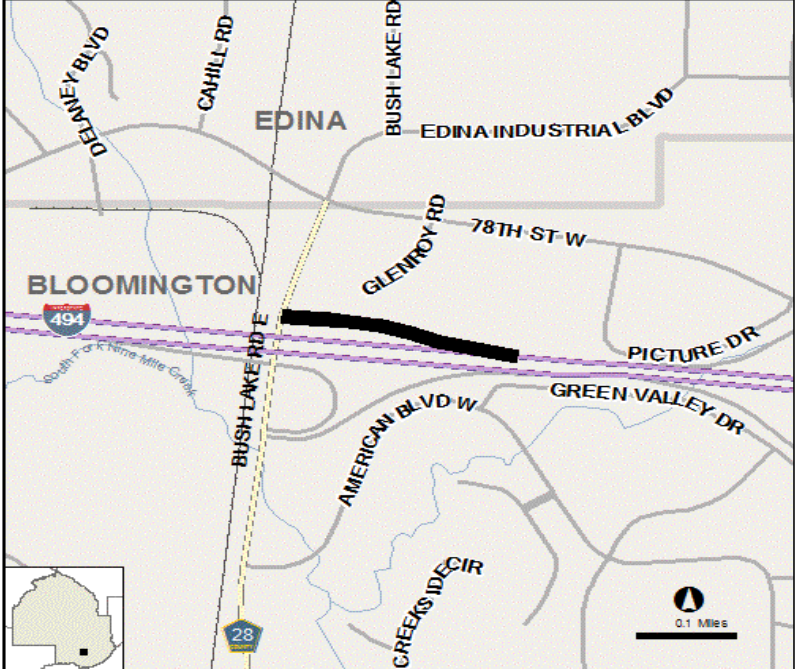
Project Name: 2961701 CSAH 24 - Reconst Rd fr CSAH 101 to 0.40 mile east				Funding Start: 2015				
Major Program: Public Works				Completion: 2017				
Department: Transportation Roads & Bridges				Project Manager: Nathan Ellingson				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	3,731,000	3,340,000	-	-	-	-	-	7,071,000
ADMIN	3,731,000	3,340,000	-	-	-	-	-	7,071,000
CBTF	3,731,000	3,340,000	-	-	-	-	-	7,071,000
FINAL	3,731,000	-	-	-	-	-	-	3,731,000
Scheduling Milestones (major phases only): Completion in 2016. Scoping: 2015 Design: 2016 Procurement: 2017 (bidding by City of Plymouth) Construction: 2017 Completion: 2017				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: The project will expand the roadway from two to four lanes, thereby creating approximately 0.6 additional lane-miles of roadway to be maintained. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP: Reflects an increased construction cost.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	50,000	-	-	-	-	-	-	50,000
ADMIN	50,000	-	-	-	-	-	-	50,000
CBTF	50,000	-	-	-	-	-	-	50,000
FINAL	50,000	3,681,000	-	-	-	-	-	3,731,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2141200 CSAH 28 - Participate in MnDOT I-494 Ramp reconstruction Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2015 Completion: 2020
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Description:
 This project in the City of Bloomington consists of reconstructing the I-494 westbound exit ramp. The project will also include the construction of new entrance ramp to westbound I-494 from Bush Lake Road.

Purpose & Justification:
 The purpose of this project is to improve traffic circulation and access to I-494 for the area. This project includes participation between Hennepin County, Bloomington, and MnDOT. In addition this project will relieve the traffic demand at the CSAH 34/84th Street intersection by allowing an alternative route to access westbound I-494.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	600,000	-	600,000	100,000	3,900,000	2,000,000	1,900,000	-	-	8,500,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	600,000	-	600,000	100,000	3,900,000	2,000,000	1,900,000	-	-	8,500,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	600,000	-	600,000	100,000	3,900,000	2,000,000	1,900,000	-	-	8,500,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	600,000	-	600,000	100,000	3,900,000	2,000,000	1,900,000	-	-	8,500,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2141200 CSAH 28 - Participate in MnDOT I-494 Ramp reconstruction				Funding Start: 2015					
Major Program: Public Works				Completion: 2020					
Department: Transportation Roads & Bridges				Project Manager: Jason Staebell					
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	600,000	100,000	3,900,000	2,000,000	1,900,000	-	-	8,500,000	
ADMIN	600,000	100,000	3,900,000	2,000,000	1,900,000	-	-	8,500,000	
CBTF	600,000	100,000	3,900,000	2,000,000	1,900,000	-	-	8,500,000	
FINAL	600,000	100,000	3,900,000	2,000,000	1,900,000	-	-	8,500,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: 2014 - 2015				Resolution 16-0221 adopted 6/21/2016 CP 2141200 county cost of \$8,500,000 State Aid Revenue Appropriation:					
Design: 2016 - 2018				<ul style="list-style-type: none"> • 2017 - \$100,000 • 2018 - \$3,900,000 • 2019 - \$2,000,000 • 2020 - \$1,900,000 					
Procurement: 2018									
Construction: 2019									
Completion: 2020									
Project's Effect on Annual Operating Budget:									
This project will have no impact to department staff or to the annual operating budget.									
Annual Impact for Requesting Department:				0					
Annual Impact for all other Depts:				0					
Total				0					
Changes from Prior CIP:									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	500,000	100,000	100,000	3,900,000	2,000,000	1,900,000	-	8,500,000	
ADMIN	500,000	100,000	100,000	3,900,000	2,000,000	1,900,000	-	8,500,000	
CBTF	500,000	100,000	100,000	3,900,000	2,000,000	1,900,000	-	8,500,000	
FINAL	500,000	100,000	100,000	3,900,000	2,000,000	1,900,000	-	8,500,000	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

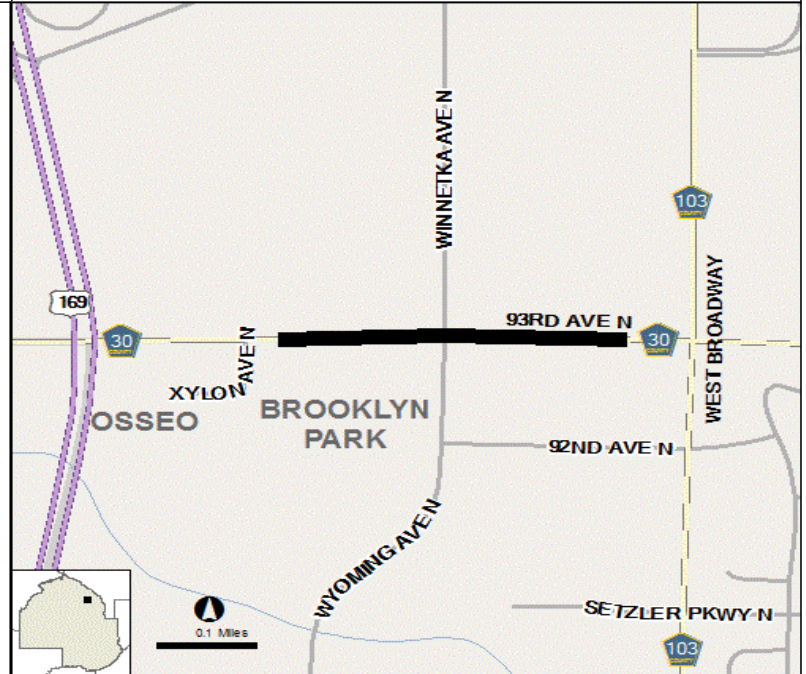
Funding Start: 2015
Completion: 2019

Description:

This project, located in the City of Brooklyn Park consists of reconstructing CSAH 30 as a 4-lane divided roadway with a multi-use trail and a raised concrete median.

Purpose & Justification:

The purpose of this project is to match the cross section of the recently completed MnDOT project to the west on CSAH 30, and the planned reconstruction of CSAH 103 to the east, which includes a segment of CSAH 30. The project includes replacement of the existing temporary traffic signal at the CSAH 30/Winnetka Avenue intersection with a permanent traffic signal. The project will also provide an improved pedestrian experience by constructing a new multi-use trail, providing connectivity with other multi-use trails in the area.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	2,300,000	-	2,300,000	1,170,000	-	2,590,000	-	-	-	6,060,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	450,000	-	450,000	550,000	-	-	-	-	-	1,000,000
Total	2,750,000	-	2,750,000	1,720,000	-	2,590,000	-	-	-	7,060,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	300,000	-	300,000	1,100,000	-	-	-	-	-	1,400,000
Construction	2,450,000	-	2,450,000	(5,000)	-	2,590,000	-	-	-	5,035,000
Consulting	-	296,036	(296,036)	625,000	-	-	-	-	-	625,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	2,750,000	296,036	2,453,964	1,720,000	-	2,590,000	-	-	-	7,060,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

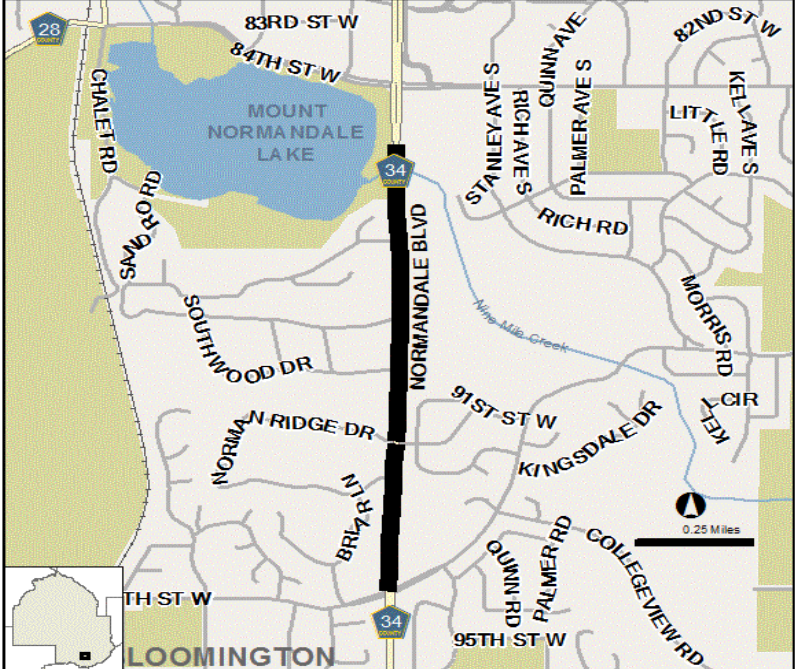
Project Name: 2141100 CSAH 30 - Reconst 93rd Ave N fr Xylon Ave to East of Winnetka				Funding Start: 2015				
Major Program: Public Works				Completion: 2019				
Department: Transportation Roads & Bridges				Project Manager:				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	2,750,000	1,720,000	-	2,590,000	-	-	-	7,060,000
ADMIN	2,750,000	1,720,000	-	2,590,000	-	-	-	7,060,000
CBTF	2,750,000	1,720,000	-	2,590,000	-	-	-	7,060,000
FINAL	2,750,000	1,720,000	-	2,590,000	-	-	-	7,060,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1992 - 2014				Other revenues include \$450,000 from Brooklyn Park. <u>15-0284 8/11/2015</u> Agreement PW 14-66-15 with consultant for design services for the reconstruction of CSAH 103 (West Broadway Avenue) and CSAH 30 (93rd Avenue North) in conjunction with construction of the Metropolitan Council Blue Line Extension Light Rail Transit project in the City of Brooklyn Park (CP 2051400, CP 2923900, CP 2141100), at a county cost not to exceed \$2,200,000.				
Design: 2004 – 2017								
Procurement: 3 Months								
Construction: 2019								
Completion: 2019								
Project's Effect on Annual Operating Budget:								
This project will create an approximate 2/3 lane-miles of roadway to be maintained.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: Reflects increase in right of way and consulting costs.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	2,500,000	250,000	-	347,000	-	-	-	3,097,000
ADMIN	2,500,000	250,000	-	347,000	-	-	-	3,097,000
CBTF	2,500,000	250,000	-	347,000	-	-	-	3,097,000
FINAL	2,500,000	250,000	-	347,000	-	-	-	3,097,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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 Completion: 2016
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Description:
 The project consists of reconstructing CSAH 34 (Normandale Boulevard) with channelized left turn lanes, capacity improvements, and access management improvements from West 94th Street to north of Mount Normandale Drive in the City of Bloomington.

Purpose & Justification:
 The purpose of the project is to improve safety in a local area that has experienced crashes related to turning movements. The project was requested by the City of Bloomington.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	3,700,000	-	3,700,000	-	-	-	-	-	-	3,700,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	3,700,000	-	3,700,000	-	-	-	-	-	-	3,700,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	325,117	(325,117)	-	-	-	-	-	-	-
Construction	3,700,000	-	3,700,000	-	-	-	-	-	-	3,700,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	3,700,000	325,117	3,374,883	-	-	-	-	-	-	3,700,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

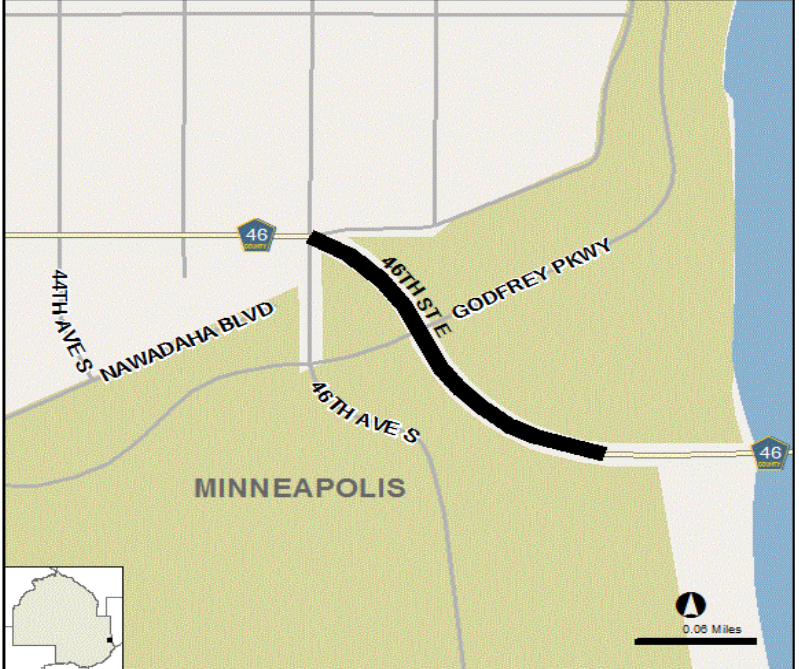
Project Name: 2974800 CSAH 34 - Reconst Normandale fr W 94th St to Mt Normandale Dr				Funding Start: 2016				
Major Program: Public Works				Completion: 2016				
Department: Transportation Roads & Bridges				Project Manager: Nick Peterson				
Project History: 6) Project is fully funded- included for reference				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	3,700,000	-	-	-	-	-	-	3,700,000
ADMIN	3,700,000	-	-	-	-	-	-	3,700,000
CBTF	3,700,000	-	-	-	-	-	-	3,700,000
FINAL	3,700,000	-	-	-	-	-	-	3,700,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1997				<p><u>BAR 14-0489 11/20/14</u> Agreement PW 35-07-14 with the City of Bloomington for right of way acquisition required for the reconstruction of CSAH 34 (Normandale Boulevard) at a county cost not to exceed \$1,600,000; that CP 2974800 was identified as a project in the 2015 Capital Budget with a budget of \$1,600,000.</p> <p><u>BAR 16-0147 4/26/16</u> Agmt PW 53-07-15 with the City of Bloomington for reconstruction of Normandale Blvd neg agmt PW 35-07-14 with Bloomington for right of way acquisition \$2,100,000 - State Aid</p>				
Design: Summer 2012 - December 2015								
Procurement: January 2016 - April 2016								
Construction: April 2016 - November 2017								
Completion: November 2017								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	1,600,000	2,100,000	-	-	-	-	-	3,700,000
ADMIN	1,600,000	2,100,000	-	-	-	-	-	3,700,000
CBTF	1,600,000	2,100,000	-	-	-	-	-	3,700,000
FINAL	1,600,000	2,100,000	-	-	-	-	-	3,700,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2111700 CSAH 46 - Replace bridge over Godfrey Road in Mpls Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2014 Completion: 2016
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Description:
 This project consists of replacing the existing bridge (90585) on CSAH 46 (46th Street) over Godfrey Parkway in the City of Minneapolis.

Purpose & Justification:
 The bridge is structurally deficient and in need of replacement. The sufficiency rating based on the 2013 inspection is 26.2.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	4,621,000	-	4,621,000	-	-	-	-	-	-	4,621,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	4,621,000	-	4,621,000	-	-	-	-	-	-	4,621,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	3,359,851	-	3,359,851	-	-	-	-	-	-	3,359,851
Consulting	925,000	500,000	425,000	-	-	-	-	-	-	925,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	336,149	-	336,149	-	-	-	-	-	-	336,149
Total	4,621,000	500,000	4,121,000	-	-	-	-	-	-	4,621,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2111700 CSAH 46 - Replace bridge over Godfrey Road in Mpls				Funding Start: 2014				
Major Program: Public Works				Completion: 2016				
Department: Transportation Roads & Bridges				Project Manager: Jake Bronder				
Project History: 6) Project is fully funded- included for reference				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	4,621,000	-	-	-	-	-	-	4,621,000
ADMIN	4,621,000	-	-	-	-	-	-	4,621,000
CBTF	4,621,000	-	-	-	-	-	-	4,621,000
FINAL	4,621,000	-	-	-	-	-	-	4,621,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014				<p>State revenues include \$1,499,000 in bridge bonds.</p> <p><u>15-0283</u> Master Agreement A142641 with consultant, for professional services related to the design work on CSAH 46 (East 46th Street) bridge over Godfrey Parkway in the City of Minneapolis (Godfrey Bridge), amount not to exceed \$500,000; that the project budget for CP 2111700 be increased by \$150,000 from \$350,000 to \$500,000; that \$150,000 in State Aid funds be transferred from the Capital Budget line item Consultant Services Miscellaneous (CP 2999950) to CP 2111700.</p> <p><u>16-0006 adopted 01/05/2016</u> Modify revenue sources for 46th Street East/Godfrey Parkway bridge replacement - amend project budgets. Transfer federal funds from CP 2111700 to CP 2101100 \$1,792,000 federal fund transfer 2111700 to 2101100 - transfer \$1,792,000 in state aid funds from 2101100 to 2111700.</p>				
Design: Winter 2015								
Procurement: Summer 2016								
Construction: Fall 2016 - 2017								
Completion: Fall 2017								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	500,000	5,381,000	-	-	-	-	-	5,881,000
ADMIN	500,000	5,381,000	-	-	-	-	-	5,881,000
CBTF	500,000	5,381,000	-	-	-	-	-	5,881,000
FINAL	500,000	5,381,000	-	-	-	-	-	5,881,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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
Completion: 2015

Description:
 The project consists of reconstructing CSAH 48 (Minnehaha Avenue), from CSAH 46 (E 46th Street) to CSAH 3 (E Lake Street) in the City of Minneapolis.



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

Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	550,000	550,000	-	-	-	-	-	-	-	550,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	14,203,036	10,784,420	3,418,616	-	-	-	-	-	-	14,203,036
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	5,242,900	4,262,378	980,522	-	-	-	-	-	-	5,242,900
Total	19,995,936	15,596,798	4,399,138	-	-	-	-	-	-	19,995,936
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	180,000	43,895	136,105	-	-	-	-	-	-	180,000
Construction	15,291,411	15,270,398	21,013	-	-	-	-	-	-	15,291,411
Consulting	2,433,000	2,458,440	(25,440)	-	-	-	-	-	-	2,433,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	537,762	(537,762)	-	-	-	-	-	-	-
Contingency	2,091,525	-	2,091,525	-	-	-	-	-	-	2,091,525
Total	19,995,936	18,310,494	1,685,442	-	-	-	-	-	-	19,995,936

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2974200 CSAH 48 - Reconst Minnehaha Ave fr 46th St to Lake St				Funding Start: 2005								
Major Program: Public Works				Completion: 2015								
Department: Transportation Roads & Bridges				Project Manager: Paul Backer								
Project History: 6) Project is fully funded- included for reference				Project Type: ASPR - Asset Preservation								
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total				
DEPT	19,995,936	-	-	-	-	-	-	19,995,936				
ADMIN	19,995,936	-	-	-	-	-	-	19,995,936				
CBTF	19,995,936	-	-	-	-	-	-	19,995,936				
FINAL	19,995,936	-	-	-	-	-	-	19,995,936				
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:								
Scoping: 1997				<p>14-0110: Request for variance to permit the reconstruction of CSAH 48 (Minnehaha Avenue) between CSAH 46 (East 46th Street) and CSAH 3 (East Lake Street) in the City of Minneapolis under CP 2974200 (S.A.P. 027-648-007) with 8 foot wide parking lanes instead of the required minimum 10 foot width stipulated for arterial roadways.</p> <p>15-0143: Agreement PW 07-66-15 with consultant for construction administration services required for the reconstruction of CSAH 48 (Minnehaha Avenue) from south of CSAH 46 (46th Street) to CSAH 3 (Lake Street) under CP 2974200 in the City of Minneapolis, at a county cost not to exceed \$2,300,000, that \$1,152,775.98 in State Aid be transferred from available State Aid funds; that the 2014 project budget for CP 2974200 be increased by \$1,152,776 from \$18,843,160 to \$19,995,936. Consultant will provide the construction administration services needed for the reconstruction of Minnehaha Avenue and City of Minneapolis streets, at a cost not to exceed \$2,300,000.</p> <p>Other Revenues include:</p> <table border="0"> <tr> <td>City of Minneapolis</td> <td>\$5,002,900</td> </tr> <tr> <td>Metro Transit</td> <td>240,000</td> </tr> </table>					City of Minneapolis	\$5,002,900	Metro Transit	240,000
City of Minneapolis	\$5,002,900											
Metro Transit	240,000											
Design: December 2013 – December 2014												
Procurement: 3 Months												
Construction: To begin early 2015												
Completion: Late 2016												
Project's Effect on Annual Operating Budget:												
No effect to department staff or annual operating cost.												
Annual Impact for Requesting Department:				0								
Annual Impact for all other Depts:				0								
Total				0								
Changes from Prior CIP:												
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total				
DEPT	19,995,936	-	-	-	-	-	-	19,995,936				
ADMIN	19,995,936	-	-	-	-	-	-	19,995,936				
CBTF	19,995,936	-	-	-	-	-	-	19,995,936				
FINAL	19,995,936	-	-	-	-	-	-	19,995,936				

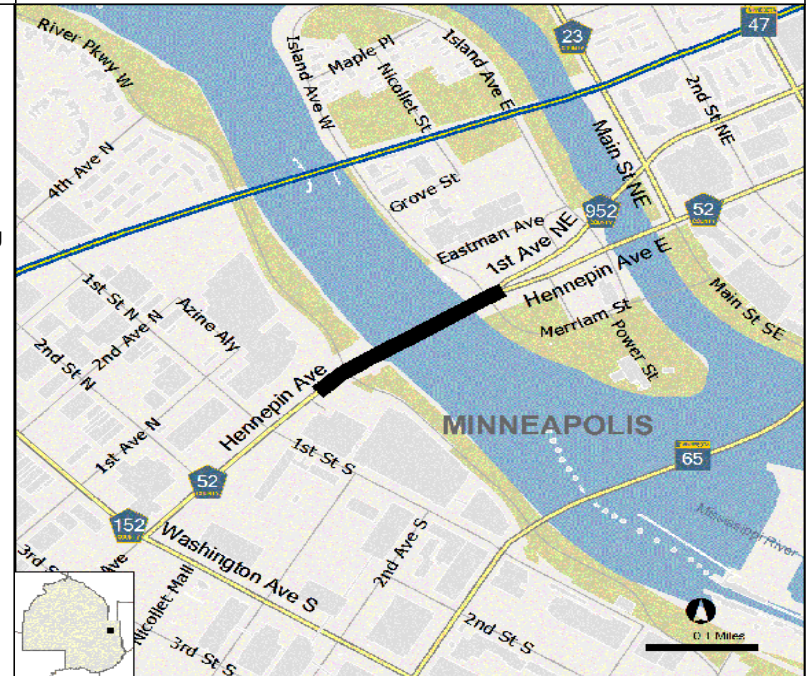
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2019
Completion: 2019

Description:
 The project involves repainting the iconic Hennepin Avenue Suspension Bridge over the Mississippi River in the City of Minneapolis. This activity involves sandblasting and repainting the steel beam network which supports the concrete bridge deck.

Purpose & Justification:
 Repainting is a preventive maintenance activity that typically occurs every 15 to 25 years (depending on exposure) during the life of a steel bridge. Constructed in 1991, the Hennepin Avenue Bridge's steel members, as noted in the recent inspection report, are experiencing moderate loss of its protective coating and beginning to exhibit signs of minor deterioration.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	1,500,000	-	-	-	1,500,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,500,000	-	-	-	1,500,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,500,000	-	-	-	1,500,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,500,000	-	-	-	1,500,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

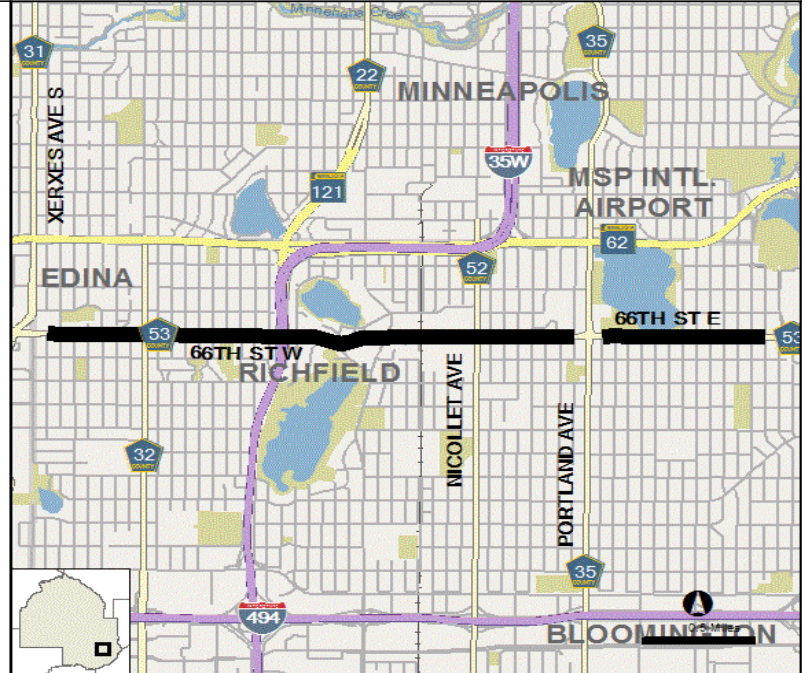
Project Name: 2164000 CSAH 52 - Recondition Hennepin Avenue Bridge				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Roads & Bridges				Project Manager: Jake Bronder				
Project History: 5) New Project request - not previously submitted				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	1,500,000	-	-	-	1,500,000
ADMIN	-	-	-	1,500,000	-	-	-	1,500,000
CBTF	-	-	-	1,500,000	-	-	-	1,500,000
FINAL	-	-	-	1,500,000	-	-	-	1,500,000
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion: 2019				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP: New project in the 2017 - 2021 CIP.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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: 2013
Completion: 2019

Description:
 The project consists of reconstructing CSAH 53 (66th Street) in the City of Richfield. The project will include the reconstruction of the roadway, curb and gutter, sidewalks, and the replacement of underground utilities by the City of Richfield. The project includes modification of the existing roadway cross section and incorporation of roundabouts along the corridor.



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

Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	543,000	457,000	-	-	-	-	1,000,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	9,632,000	-	9,632,000	-	-	-	-	-	-	9,632,000
State	11,068,277	5,324,974	5,743,303	7,527,000	8,293,000	4,845,723	-	-	-	31,734,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	9,824,000	2,500,000	7,324,000	5,800,945	5,800,946	-	-	-	-	21,425,891
Total	30,524,277	7,824,974	22,699,303	13,870,945	14,550,946	4,845,723	-	-	-	63,791,891
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	18,000,000	9,139,632	8,860,368	(5,900,000)	-	-	-	-	-	12,100,000
Construction	10,999,000	36,750,151	(25,751,151)	15,149,945	14,550,946	4,845,723	-	-	-	45,545,614
Consulting	1,525,277	6,201,768	(4,676,491)	4,621,000	-	-	-	-	-	6,146,277
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	30,524,277	52,091,551	(21,567,274)	13,870,945	14,550,946	4,845,723	-	-	-	63,791,891

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

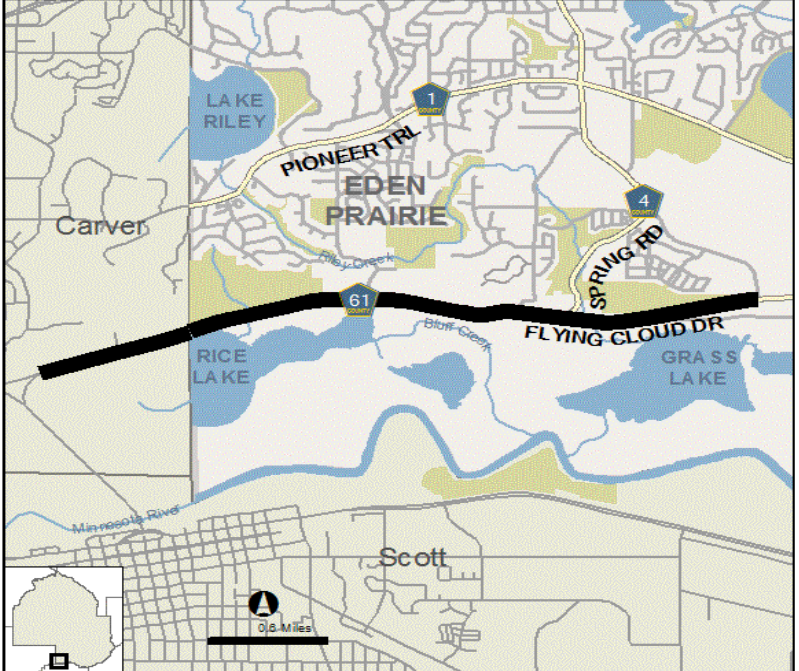
Project Name: 2101100 CSAH 53 - Reconst 66th St from Xerxes Ave S to Cedar Ave S				Funding Start: 2013				
Major Program: Public Works				Completion: 2019				
Department: Transportation Roads & Bridges				Project Manager: Maury Hooper				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	30,524,277	13,870,945	14,550,946	4,845,723	-	-	-	63,791,891
ADMIN	30,524,277	13,870,945	14,550,946	4,845,723	-	-	-	63,791,891
CBTF	30,524,277	13,870,945	14,550,946	4,845,723	-	-	-	63,791,891
FINAL	30,524,277	13,870,945	14,550,946	4,845,723	-	-	-	63,791,891
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2010				Other Revenues include \$5,728,000 from the City of Richfield and \$55,000 from Met Council for raising manhole covers (which may be funded by State Aid). <u>BAR 14-0492</u> Variances from State Aid Rules 12/16/14 <u>15-0285 - 8/11/2015</u> Agreement PW 45-19-14 with the City of Richfield at an estimated county cost of \$5,500,000 and an estimated receivable of \$5,500,000; (approval by the County Attorney's Office), that the Capital Budget for CP 2101100 be increased by \$7,600,000 from \$4,332,277.29 to \$11,932,277.29. <u>BAR 16-0252 - 7/12/2016</u> Various agmts, estimated county cost \$9,632,000 - Federal funds; \$29,789,778 - County State Aid; \$1,000,000 - Property Tax; estimated receivable \$22,195,163				
Design: February 2012 – February 2016								
Procurement: June 2016 - July 2016								
Construction: September 2016 - November 2019								
Completion: 2019								
Project's Effect on Annual Operating Budget:								
No effect to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: Reflects an increase in right of way cost.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	11,932,277	18,592,000	13,333,000	15,668,000	-	-	-	59,525,277
ADMIN	11,932,277	18,592,000	13,333,000	15,668,000	-	-	-	59,525,277
CBTF	11,932,277	18,592,000	13,333,000	15,668,000	-	-	-	59,525,277
FINAL	11,932,277	18,592,000	13,333,000	15,668,000	-	-	-	59,525,277

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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 Completion: 2021
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Description:
 This project consists of reconstructing CSAH 61 (MnDOT turnback of TH 212) as a three-lane roadway with a multi-use trail in the City of Eden Prairie.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	200,000	-	-	-	-	-	200,000
Federal	-	-	-	-	-	-	-	-	-	-
State	23,466,000	2,009,067	21,456,933	14,625,455	15,529,000	5,582,145	-	-	-	59,202,600
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	840,000	-	840,000	4,688,545	4,000,000	68,855	-	-	-	9,597,400
Total	24,306,000	2,009,067	22,296,933	19,514,000	19,529,000	5,651,000	-	-	-	69,000,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	4,000,000	513,484	3,486,516	-	-	-	-	-	-	4,000,000
Construction	16,466,000	60,000	16,406,000	16,608,000	16,607,598	-	-	-	-	49,681,598
Consulting	3,840,000	3,352,181	487,819	1,160,000	-	-	-	-	-	5,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	200,000	-	-	-	200,000
Contingency	-	-	-	1,746,000	2,921,402	5,451,000	-	-	-	10,118,402
Total	24,306,000	3,925,665	20,380,335	19,514,000	19,529,000	5,651,000	-	-	-	69,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2090400 CSAH 61 - Reconst Flying Cloud Dr fr County Line to Charlson				Funding Start: 2011					
Major Program: Public Works				Completion: 2021					
Department: Transportation Roads & Bridges				Project Manager: Jason Staebell					
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	24,306,000	12,531,000	7,000,000	11,371,000	11,371,000	4,371,000	-	70,950,000	
ADMIN	24,306,000	12,531,000	7,000,000	11,371,000	11,371,000	4,371,000	-	70,950,000	
CBTF	24,306,000	12,531,000	7,000,000	11,371,000	11,371,000	4,371,000	-	70,950,000	
FINAL	24,306,000	19,514,000	19,529,000	5,651,000	-	-	-	69,000,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: 2009 - 2012				\$54,242,000 of State revenues are "turnback" funds.					
Design: 2012 – 2016				<u>BAR 13-0378</u>					
Procurement: 2016				Agmt 30-66-13 geotechnical evaluations and soil borings-\$351,460 Turnback Funds 11/05/13					
Construction: 2017- 2019				<u>BAR 14-0394</u>					
Completion: 2019 (Anticipated)				Agmt PW 28-66-14 with consultant for design of bridge structures, design of retaining walls and water resource engineering necessary for the reconstruction of CSAH 61 (Flying Cloud Drive - formerly TH 212) as a multi-lane roadway between TH 101 in the City of Chanhassen in Carver County and Charlson Road in the City of Eden Prairie (CP 2090400), from date of contract execution through June 30, 2016, at a county cost not to exceed \$765,431.					
Project's Effect on Annual Operating Budget:				<u>BAR 15-0312</u>					
This project will create approximately 2.9 additional lane miles of roadway to be maintained from the reconstruction of CSAH 61 as a three-lane roadway.				Agmt 34-76-14 (approved 8/25/15) With Carver County for the reconstruction of CSAH 61 (Flying Cloud Drive) at an estimated receivable of \$9,472,000, that the project budget for CP 2090400 be increased by \$8,840,000 from \$57,479,000 to \$66,319,000.					
Annual Impact for Requesting Department: 0				<u>BAR 15-0312</u>					
Annual Impact for all other Depts: 0				\$9,472,000 in Other Funds are from Carver County.					
Total 0				<u>BAR 16-0191 adopted 5/24/2016</u> Amend PW 28-66-14 for design NTE \$122,150 - State Turnback Funds					
Changes from Prior CIP: Reflects changes in the construction cost based upon current estimate.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	23,466,000	-	14,164,000	14,163,000	7,067,000	7,000,000	-	65,860,000	
ADMIN	23,466,000	-	14,164,000	14,163,000	7,067,000	7,000,000	-	65,860,000	
CBTF	23,466,000	-	14,164,000	14,163,000	7,067,000	7,000,000	-	65,860,000	
FINAL	23,466,000	840,000	18,164,000	18,163,000	5,686,000	-	-	66,319,000	

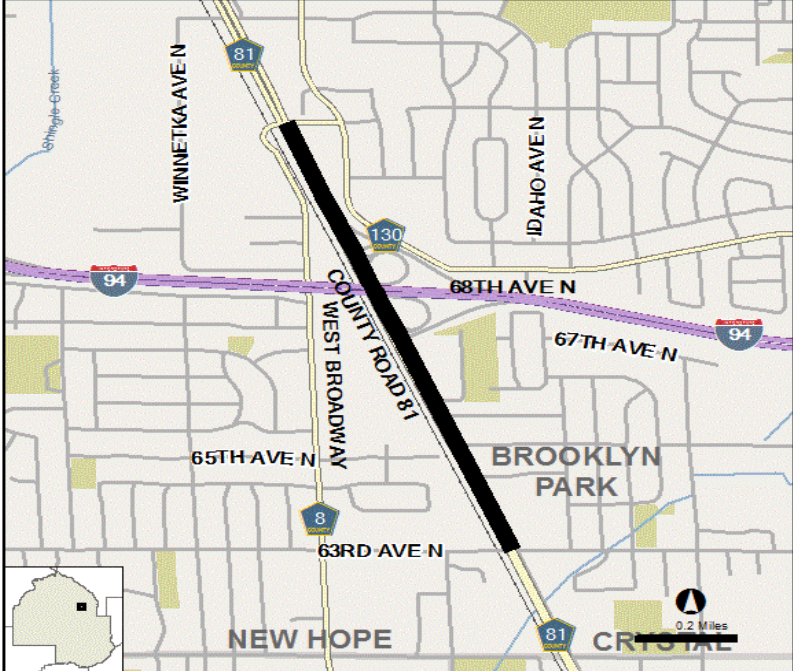
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2015
Completion: 2018

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

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	298,372	298,372	0	332,000	-	-	-	-	-	630,372
County Bonds	209,677	-	209,677	-	-	-	-	-	-	209,677
Federal	7,840,000	3,385,303	4,454,697	-	-	-	-	-	-	7,840,000
State	4,616,592	4,634,200	(17,608)	3,941,970	-	-	-	-	-	8,558,562
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	1,324,000	665,824	658,176	(242,611)	-	-	-	-	-	1,081,389
Total	14,288,641	8,983,699	5,304,942	4,031,359	-	-	-	-	-	18,320,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	2,000,000	1,312,745	687,255	(400,000)	-	-	-	-	-	1,600,000
Construction	9,298,372	10,122,136	(823,764)	4,753,855	-	-	-	-	-	14,052,227
Consulting	2,990,269	1,259,018	1,731,251	(1,574,496)	-	-	-	-	-	1,415,773
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	1,541,407	(1,541,407)	-	-	-	-	-	-	-
Contingency	-	-	-	1,252,000	-	-	-	-	-	1,252,000
Total	14,288,641	14,235,307	53,335	4,031,359	-	-	-	-	-	18,320,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2020300 CSAH 81 - Reconst Bottineau Blvd fr 63rd Ave N to CSAH 8				Funding Start: 2015				
Major Program: Public Works				Completion: 2018				
Department: Transportation Roads & Bridges				Project Manager: Jessa Trbojevich				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	14,288,641	2,138,000	2,000,000	-	-	-	-	18,426,641
ADMIN	14,288,641	2,138,000	2,000,000	-	-	-	-	18,426,641
CBTF	14,288,641	2,138,000	2,000,000	-	-	-	-	18,426,641
FINAL	14,288,641	4,031,359	-	-	-	-	-	18,320,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2002				Other Revenues include \$1,487,000 from the City of Brooklyn Park.				
Design: September 2013 – March 2016				. <u>BAR 14-0240</u> Agreement PW 33-66-13 with consultant for the detail design of CSAH 81 (Bottineau Boulevard) from north of 63rd Avenue North to CSAH 8 (West Broadway Avenue) in the City of Brooklyn Park (CP 2020300), at a county cost not to exceed \$800,000; that the appropriated budget for CP 2020300 be increased by \$922,592.03 from \$209,676.47 to \$1,132,268.50 that \$606,998.53 in State Aid funds be transferred from the Capital Budget line item Consultant Services (CP 2999950) to CP 2020300; that \$100,000 in State Aid funds be transferred from CSAH 81 reconstruction (CSAH 10 to 63rd Avenue (CP 2011900)) to CP 2020300.				
Procurement: March 2016 – May 2016				. <u>BAR 16-0092 adopted 4/12/2016</u>				
Construction: May 2016 – November 2017				<ul style="list-style-type: none"> • Agreement PW 56-04-15 Brooklyn Park county cost \$13,799,932 - estimated receivable \$1,145,125 • Agreement PW 08-40-16 MnDOT receivable \$135,403 • Agreement PW 07-40-16 MnDOT \$7,840,000 (federal funds) MnDOT acting as county's agent • \$298,372 - Property Tax transferred from Capital Budget Roadside Enhancement - \$332,128 (Property Tax) • \$3,806,440 - State Aid funds transferred to 2020300 in 2017 Capital Budget. 				
Completion: November 2017 – June 2018								
Project's Effect on Annual Operating Budget:								
The project will reconstruct a multi-lane roadway. The project's effect on lane-miles to be maintained depends on the specifics of the final plan.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP: Reflects the line item transfer from Roadside Enhancement and State Aid funds via BAR 16-0092.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	3,012,592	10,768,000	3,063,000	-	-	-	-	16,843,592
ADMIN	3,012,592	10,768,000	3,063,000	-	-	-	-	16,843,592
CBTF	3,012,592	10,768,000	3,063,000	-	-	-	-	16,843,592
FINAL	3,012,592	10,768,000	3,063,000	-	-	-	-	16,843,592

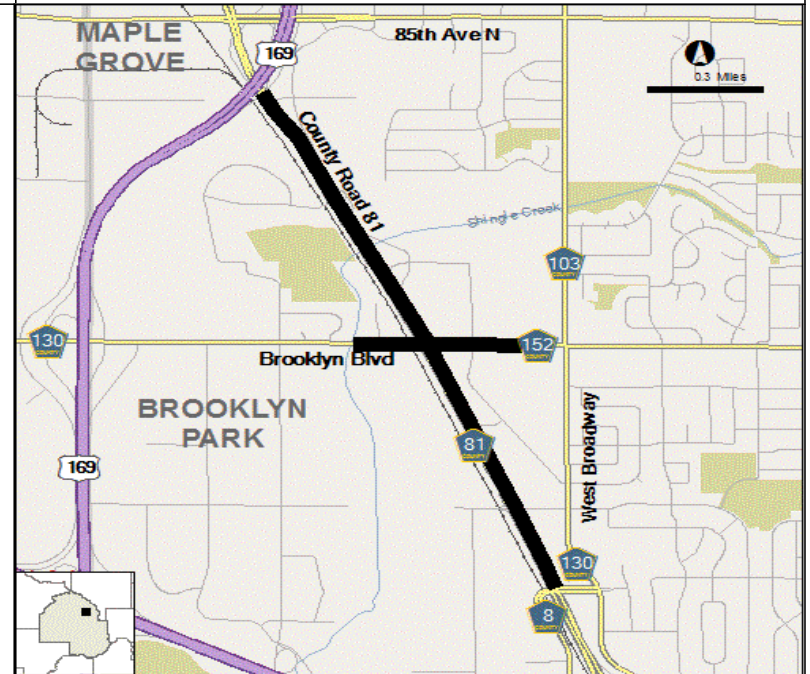
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2016
Completion: 2020

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

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	7,840,000	-	-	-	7,840,000
State	2,520,000	-	2,520,000	-	1,500,000	2,844,000	8,237,000	-	-	15,101,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	1,500,000	1,000,000	500,000	-	-	3,000,000
Total	2,520,000	-	2,520,000	-	3,000,000	11,684,000	8,737,000	-	-	25,941,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	3,000,000	-	-	-	-	3,000,000
Construction	-	-	-	-	-	11,684,000	8,737,000	-	-	20,421,000
Consulting	2,520,000	-	2,520,000	-	-	-	-	-	-	2,520,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	2,520,000	-	2,520,000	-	3,000,000	11,684,000	8,737,000	-	-	25,941,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

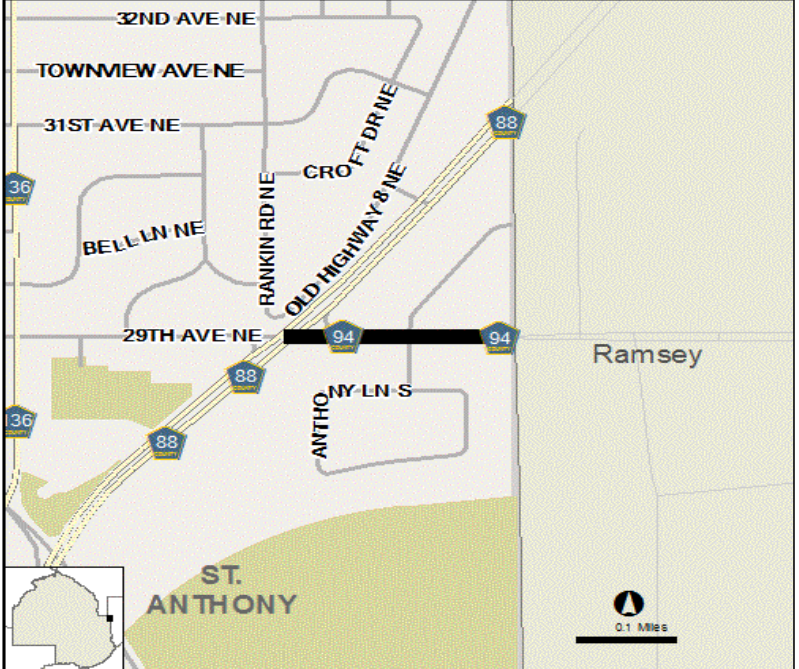
Project Name: 2092200 CSAH 81 - Reconstruct Road from CSAH 8 to TH 169				Funding Start: 2016				
Major Program: Public Works				Completion: 2020				
Department: Transportation Roads & Bridges				Project Manager: Kelly Agosto				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	2,520,000	-	3,000,000	11,684,000	8,737,000	-	-	25,941,000
ADMIN	2,520,000	-	3,000,000	11,684,000	8,737,000	-	-	25,941,000
CBTF	2,520,000	-	3,000,000	11,684,000	8,737,000	-	-	25,941,000
FINAL	2,520,000	-	3,000,000	11,684,000	8,737,000	-	-	25,941,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2002								
Design: June 2016 - February 2019								
Procurement: February 2019 - April 2019								
Construction: April 2019 - November 2020								
Completion: November 2020 - June 2021								
Project's Effect on Annual Operating Budget:								
The project will reconstruct a multi-lane roadway. The project's effect on lane-miles to be maintained depends on the final plan and whether the road is expanded.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP: New project in the 2017 - 2021 CIP.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	2,520,000	-	3,000,000	11,684,000	8,737,000	-	25,941,000
ADMIN	-	2,520,000	-	3,000,000	11,684,000	8,737,000	-	25,941,000
CBTF	-	2,520,000	-	3,000,000	11,684,000	8,737,000	-	25,941,000
FINAL	-	2,520,000	-	3,000,000	11,684,000	8,737,000	-	25,941,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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 Completion: 2019
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Description:
 This project, located in the City of Saint Anthony, consists of reconstructing CSAH 94 in Hennepin County in conjunction with the reconstruction of Ramsey County CSAH 23 to the east.

Purpose & Justification:
 This project is a participation project between Hennepin County, Ramsey County, and the City of Saint Anthony. This project will provide a new roadway and support pedestrians by providing new sidewalks.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	200,000	-	2,000,000	-	-	-	2,200,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	200,000	-	2,000,000	-	-	-	2,200,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	200,000	-	2,000,000	-	-	-	2,200,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	200,000	-	2,000,000	-	-	-	2,200,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2141700 CSAH 94 - Reconst 29th Avenue NE from CSAH 88 to County Line				Funding Start: 2017				
Major Program: Public Works				Completion: 2019				
Department: Transportation Roads & Bridges				Project Manager:				
Project History: 2) Project in prior CIP - starts this year				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	200,000	-	2,000,000	-	-	-	2,200,000
ADMIN	-	200,000	-	2,000,000	-	-	-	2,200,000
CBTF	-	200,000	-	2,000,000	-	-	-	2,200,000
FINAL	-	200,000	-	2,000,000	-	-	-	2,200,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2016								
Design: 2017-2018								
Procurement: 3 Months								
Construction: 2019								
Completion: 2019								
Project's Effect on Annual Operating Budget:								
This project will have no impact to department staff or annual operating budget.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: This is a new project in the 2017 - 2021 CIP.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	200,000	1,800,000	-	-	-	2,000,000
ADMIN	-	-	200,000	1,800,000	-	-	-	2,000,000
CBTF	-	-	200,000	1,800,000	-	-	-	2,000,000
FINAL	-	-	200,000	1,800,000	-	-	-	2,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

<p>Project Name: 2160600 CSAH 101 - Bridge Deck Replacement over TH 12 Major Program: Public Works Department: Transportation Roads & Bridges</p> <p>Description: Reconstruct or widen CSAH 101 bridge deck over MN TH 12 in Wayzata.</p> <p>Purpose & Justification: There is a need to add left turn lanes on the bridge for safety and queuing storage of left turn traffic onto MN TH 12.</p>	<p>Funding Start: 2019 Completion: 2019</p>
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Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	250,000	-	-	-	250,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	250,000	-	-	-	250,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	250,000	-	-	-	250,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	250,000	-	-	-	250,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

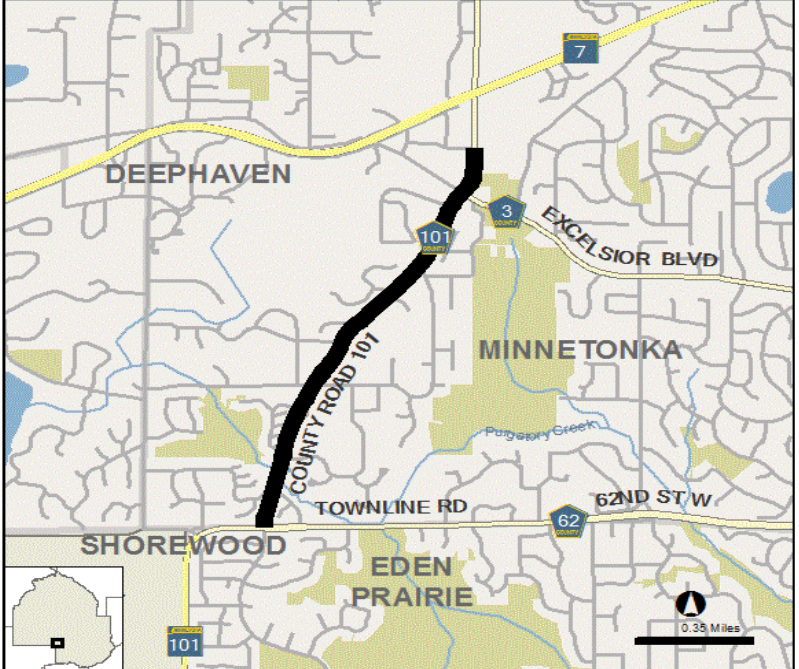
Project Name: 2160600 CSAH 101 - Bridge Deck Replacement over TH 12				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Roads & Bridges				Project Manager:				
Project History: 5) New Project request - not previously submitted				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	250,000	-	-	-	250,000
ADMIN	-	-	-	250,000	-	-	-	250,000
CBTF	-	-	-	250,000	-	-	-	250,000
FINAL	-	-	-	250,000	-	-	-	250,000
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP: New project in 2017 - 2021 CIP.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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 Completion: 2016
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Description:
 The project consists of reconstructing CSAH 101 as a multi-lane roadway in the City of Minnetonka. The proposed new road section (three-lane with a center left-turn lane) is compatible with the recently completed section to the north of the project.

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



	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Revenues										
Property Tax	815,500	399,442	416,058	-	-	-	-	-	-	815,500
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	20,792,990	14,486,835	6,306,155	-	-	-	-	-	-	20,792,990
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	4,128,510	4,449,019	(320,509)	-	-	-	-	-	-	4,128,510
Total	25,737,000	19,335,296	6,401,704	-	-	-	-	-	-	25,737,000
Expenditures										
Land	3,100,000	1,832,020	1,267,980	-	-	-	-	-	-	3,100,000
Construction	16,172,451	15,578,099	594,352	-	-	-	-	-	-	16,172,451
Consulting	4,174,707	3,183,964	990,743	-	-	-	-	-	-	4,174,707
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	88,781	(88,781)	-	-	-	-	-	-	-
Contingency	2,289,842	-	2,289,842	-	-	-	-	-	-	2,289,842
Total	25,737,000	20,682,864	5,054,136	-	-	-	-	-	-	25,737,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2991700 CSAH 101 - Reconst fr N of CSAH 62 to N of CSAH 3				Funding Start: 2005				
Major Program: Public Works				Completion: 2016				
Department: Transportation Roads & Bridges				Project Manager: Stan Lim				
Project History: 6) Project is fully funded- included for reference				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	25,737,000	-	-	-	-	-	-	25,737,000
ADMIN	25,737,000	-	-	-	-	-	-	25,737,000
CBTF	25,737,000	-	-	-	-	-	-	25,737,000
FINAL	25,737,000	-	-	-	-	-	-	25,737,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1999				State revenues include \$18,555,000 in "turnback" funds.				
Design: Fall 2014				<u>14-0516 Adopted 12-16-2014</u>				
Procurement: 3 months				<ul style="list-style-type: none"> • Agreement PW 33-15-14 with the City of Minnetonka for the reconstruction of CSAH 101 between CSAH 62 (Townline Road) and Hutchins Drive, and on CSAH 3 (Excelsior Boulevard) at the intersection with CSAH 101 in the City of Minnetonka (CP 2991700), at an estimated county cost of \$12,732,169.18 and an estimated receivable of \$3,649,615.06. • Agreement PW 36-67-14 with the Metropolitan Council for replacement of the sanitary sewer line in conjunction with the construction of CP 2991700, at an estimated receivable of \$139,186.03 • Agreement PW 40-66-14 with consultant for professional services related to the reconstruction of CSAH 101 under CP 2991700 at a county cost not to exceed \$2,063,301. • \$795,500 be transferred from capital budget line item Roadside Enhancement Partnership Program (CP 2999962) to CP 2991700; that \$20,000 be transferred from capital project IT Community Connections Initiative (CP 1000325) to CP 2991700. • Project budget for CP 2991700 increase by \$6,382,000 from \$19,355,000 to \$25,737,000; that \$6,877,000 in state turnback funding be appropriated to CP 2991700 in the 2016 proposed Capital Budget. 				
Construction: Spring 2015 - Fall 2016								
Completion: Fall 2016								
Project's Effect on Annual Operating Budget:								
The project will create approximately 1.3 additional lane-miles of roadway to be maintained when the road is reconstructed to the proposed three-lane with a center left-turn lane.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	18,860,000	6,877,000	-	-	-	-	-	25,737,000
ADMIN	18,860,000	6,877,000	-	-	-	-	-	25,737,000
CBTF	18,860,000	6,877,000	-	-	-	-	-	25,737,000
FINAL	18,860,000	6,877,000	-	-	-	-	-	25,737,000

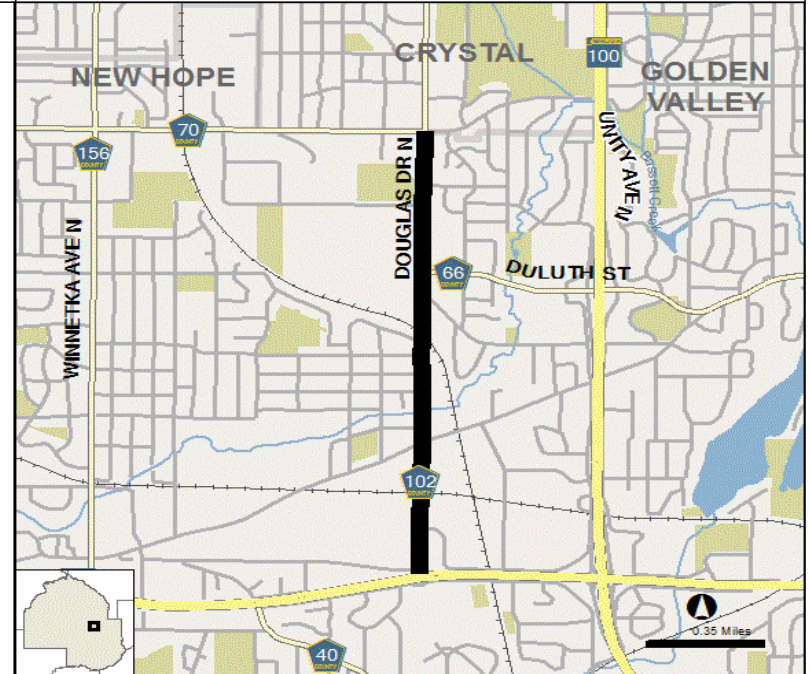
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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
Completion: 2017

Description:
 The project consists of reconstructing CSAH 102 (Douglas Drive) from TH 55 to CSAH 70 (Medicine Lake Road). The project will include reconstruction of the roadway, curb and gutter, sidewalks, and the replacement of underground utilities by the City of Golden Valley. The proposed design includes on-road bike lanes on both sides of Douglas Drive.

Purpose & Justification:
 The roadway is structurally deficient and is in need of replacement. The portion of CSAH 102 between TH 55 and Golden Valley Road also experiences surface drainage issues that will be remedied with this project.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	803,265	803,264	1	-	-	-	-	-	-	803,265
County Bonds	200,000	24,887	175,113	-	-	-	-	-	-	200,000
Federal	-	-	-	-	-	-	-	-	-	-
State	6,152,914	4,565,797	1,587,117	5,757,800	-	-	-	-	-	11,910,714
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	2,730,735	2,910,549	(179,814)	3,455,286	-	-	-	-	-	6,186,021
Total	9,886,914	8,304,496	1,582,418	9,213,086	-	-	-	-	-	19,100,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	2,100,000	2,500,000	(400,000)	400,000	-	-	-	-	-	2,500,000
Construction	7,786,914	13,938,363	(6,151,449)	8,513,086	-	-	-	-	-	16,300,000
Consulting	-	237,226	(237,226)	300,000	-	-	-	-	-	300,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	875,400	(875,400)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	9,886,914	17,550,989	(7,664,075)	9,213,086	-	-	-	-	-	19,100,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

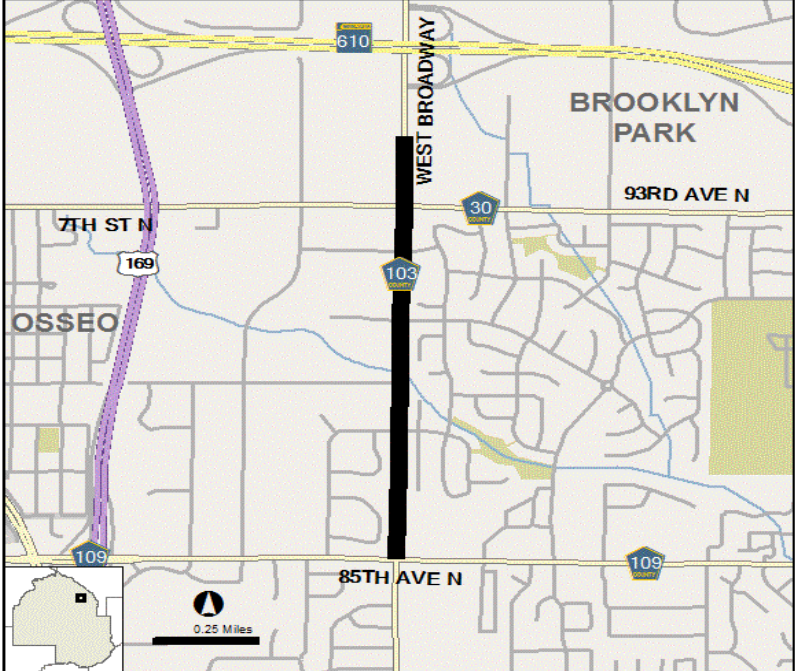
Project Name: 2100700 CSAH 102 - Reconst Douglas Dr N fr TH 55 to CSAH 70				Funding Start: 2014				
Major Program: Public Works				Completion: 2017				
Department: Transportation Roads & Bridges				Project Manager: Jason Staebell				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	9,886,914	7,540,000	-	-	-	-	-	17,426,914
ADMIN	9,886,914	7,540,000	-	-	-	-	-	17,426,914
CBTF	9,886,914	7,540,000	-	-	-	-	-	17,426,914
FINAL	9,886,914	9,213,086	-	-	-	-	-	19,100,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2010				<p><u>14-0105 Adopted 3/25/2014</u> Agreement PW 09-13-13 with the City of Golden Valley for right of way acquisition necessary for the reconstruction of CSAH 102 (Douglas Drive) between Trunk Highway 55 and CSAH 70 (Medicine Lake Road) in the City of Golden Valley, at an estimated county cost of \$1,875,192, (\$1,100,000 in State Aid funding in the 2015 Capital Budget) for CP 2100700 to fund the remaining contractual obligation.</p> <p><u>15-0481 Adopted 12/2/2015</u> \$452,264 transferred from REPP in mid year 2015, in addition to \$21,736 from REPP from land sales, \$200,000 from REPP from County Bonds both in mid year 2015, for a total of \$674,000 in mid 2015, and \$351,000 in 2016 from REPP (Property Tax).</p> <p><u>16-0148 Adopted 4/26/2016</u> Amend project budgets - transfer funds - county cost \$8,674,908 estimated receivable \$5,631,398</p>				
Design: 2010-2015								
Procurement: Led by city								
Construction: Spring 2016 – Fall 2017								
Completion: 2018								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: Reflects changes in construction cost and consulting costs.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	2,774,000	7,500,000	7,500,000	-	-	-	-	17,774,000
ADMIN	2,774,000	7,500,000	7,500,000	-	-	-	-	17,774,000
CBTF	2,774,000	7,500,000	7,500,000	-	-	-	-	17,774,000
FINAL	2,774,000	8,338,500	7,987,500	-	-	-	-	19,100,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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 Completion: 2018
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Description:
 The project consists of reconstructing CSAH 103 (West Broadway Avenue) as a four-lane divided roadway from CSAH 109 (85th Avenue N) to 93rd Avenue in the City of Brooklyn Park. The project will provide multi-use trails on both sides of the roadway and reconstruct the intersection approaches on CSAH 30 (93rd Avenue N) at CSAH 103.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	1,250,000	-	1,250,000	-	-	-	-	-	-	1,250,000
Federal	-	-	-	-	-	-	-	-	-	-
State	24,700,000	-	24,700,000	1,760,000	582,000	-	-	-	-	27,042,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	1,550,000	-	1,550,000	-	-	-	-	-	-	1,550,000
Total	27,500,000	-	27,500,000	1,760,000	582,000	-	-	-	-	29,842,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	9,750,000	75,440	9,674,560	(2,050,000)	-	-	-	-	-	7,700,000
Construction	15,950,522	300	15,950,222	2,049,478	582,000	-	-	-	-	18,582,000
Consulting	1,799,478	1,351,150	448,328	1,760,522	-	-	-	-	-	3,560,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	27,500,000	1,426,891	26,073,109	1,760,000	582,000	-	-	-	-	29,842,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2923900 CSAH 103 - Reconst W Broadway fr 85th Ave N to 93rd Ave N				Funding Start: 2004				
Major Program: Public Works				Completion: 2018				
Department: Transportation Roads & Bridges				Project Manager: Chad Ellos				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	27,500,000	1,760,000	582,000	-	-	-	-	29,842,000
ADMIN	27,500,000	1,760,000	582,000	-	-	-	-	29,842,000
CBTF	27,500,000	1,760,000	582,000	-	-	-	-	29,842,000
FINAL	27,500,000	1,760,000	582,000	-	-	-	-	29,842,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1992-2014				Preliminary Layout approved in 2007, but in 2009 the project was put on hold pending Bottineau Transitway studies. Revived project in 2014. City Council tabled preliminary layout approval at their June 2014 meeting. Other Revenues include \$1,550,000 from the City of Brooklyn Park. <u>15-0284 Adopted 8/11/2015</u> Agreement PW 14-66-15 with consultant for design services for the reconstruction of CSAH 103 (West Broadway Avenue) and CSAH 30 (93rd Avenue North) in conjunction with construction of the Metropolitan Council Blue Line Extension Light Rail Transit project in the City of Brooklyn Park (CP 2051400, CP 2923900, CP 2141100), at a county cost not to exceed \$2,200,000; that the project budget for CP 2051400 be increased by \$1,000,000 from \$15,820,000 to \$16,820,000; that the project budget for CP 2932900 be increased by \$1,750,000 from \$25,750,000 to \$27,500,000.				
Design: 2004 – Fall 2015								
Procurement: TBD								
Construction: 2018								
Completion: 2018								
Project's Effect on Annual Operating Budget:								
The project will expand the roadway thereby creating approximately 1.6 additional lane-miles of roadway to be maintained.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP: Reflects engagement of a consultant for detail design and a decrease in the right of way cost based upon current estimate.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	27,500,000	-	500,000	2,522,000	-	-	-	30,522,000
ADMIN	27,500,000	-	500,000	2,522,000	-	-	-	30,522,000
CBTF	27,500,000	-	500,000	2,522,000	-	-	-	30,522,000
FINAL	27,500,000	-	500,000	2,522,000	-	-	-	30,522,000

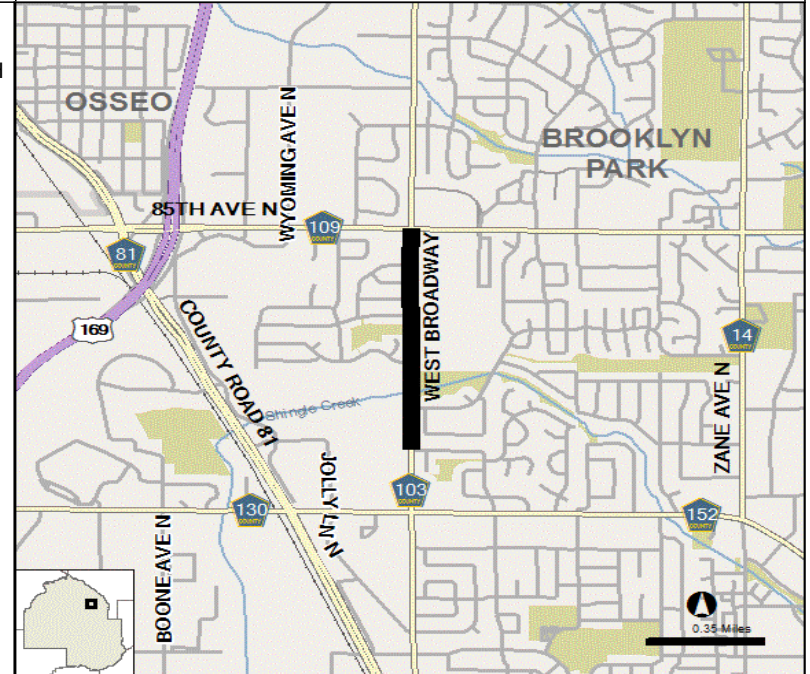
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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
Completion: 2018

Description:
 The project consists of reconstructing CSAH 103 (West Broadway Avenue) as a four-lane divided roadway from 78th Ave to CSAH 109 (85th Avenue) in the City of Brooklyn Park. The project will include signalization of the intersections of CSAH 103/Candlewood Drive and CSAH 103/College Park Drive, with a multi-use trail on both sides of CSAH 103. The project also includes reconstruction of the CSAH 109/CSAH 103 intersection with the installation of a new traffic signal.

Purpose & Justification:
 The purpose of the project is to improve safety pavement condition. The intersection at Candlewood Drive ranks high against other intersections within the county for the need to be signalized.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	13,944,000	-	13,944,000	2,000,000	3,168,000	-	-	-	-	19,112,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	2,876,000	-	2,876,000	-	-	-	-	-	-	2,876,000
Total	16,820,000	-	16,820,000	2,000,000	3,168,000	-	-	-	-	21,988,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	5,400,000	-	5,400,000	(3,950,000)	-	-	-	-	-	1,450,000
Construction	10,420,000	-	10,420,000	3,950,000	3,168,000	-	-	-	-	17,538,000
Consulting	1,000,000	955,912	44,088	2,000,000	-	-	-	-	-	3,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	16,820,000	955,912	15,864,088	2,000,000	3,168,000	-	-	-	-	21,988,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2051400 CSAH 103 - Reconst W Broadway fr Candlewood Dr to CSAH 109				Funding Start: 2010				
Major Program: Public Works				Completion: 2018				
Department: Transportation Roads & Bridges				Project Manager: Chad Ellos				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	16,820,000	2,000,000	3,168,000	-	-	-	-	21,988,000
ADMIN	16,820,000	2,000,000	3,168,000	-	-	-	-	21,988,000
CBTF	16,820,000	2,000,000	3,168,000	-	-	-	-	21,988,000
FINAL	16,820,000	2,000,000	3,168,000	-	-	-	-	21,988,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1992-2014				Other Revenues include \$2,876,000 from the City of Brooklyn Park. <u>BAR 15-0284 Adopted 08/11/2015</u> Agreement PW 14-66-15 for consultant design services for the reconstruction of CSAH 103 (West Broadway Ave) and CSAH 30 (93rd Ave) in conjunction with the Blue Line Extension Light Rail project in Brooklyn Park (CP 2051400, CP 2923900, CP 2141100), at a county cost not to exceed \$2,200,000 from the date of contract execution through June 30, 2018. The agreement includes the project budget for CP 2051400 be increased by \$1,000,000 from \$15,820,000 to \$16,820,000.				
Design: 2004 – Fall 2015								
Procurement: TBD								
Construction: 2018								
Completion: 2018								
Project's Effect on Annual Operating Budget:								
No effect to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: Reflects engagement of a consultant for detail design and an increase in the construction cost based upon current estimate.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	16,820,000	-	-	1,391,000	-	-	-	18,211,000
ADMIN	16,820,000	-	-	1,391,000	-	-	-	18,211,000
CBTF	16,820,000	-	-	1,391,000	-	-	-	18,211,000
FINAL	16,820,000	-	-	1,391,000	-	-	-	18,211,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2091101 CSAH 112 - Reconstruct Rd fr Willow to Wolf Pointe Tr Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2010 Completion: 2018
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Description:
 The project consists of reconstructing CSAH 112 (MnDOT turnback of TH 12) as a two or three-lane roadway in the City of Long Lake along the approximate 1.4 mile corridor.

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



	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Revenues										
Property Tax	-	-	-	-	50,000	-	-	-	-	50,000
County Bonds	-	-	-	160,000	-	-	-	-	-	160,000
Federal	-	-	-	-	-	-	-	-	-	-
State	2,623,067	902,168	1,720,899	9,789,638	4,964,295	-	-	-	-	17,377,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	10,000	-	10,000	1,210,362	244,053	-	-	-	-	1,464,415
Total	2,633,067	902,168	1,730,899	11,160,000	5,258,348	-	-	-	-	19,051,415
Expenditures										
Land	880,000	368,499	511,501	120,000	-	-	-	-	-	1,000,000
Construction	165,400	-	165,400	10,913,227	1,986,262	-	-	-	-	13,064,889
Consulting	1,587,667	1,324,913	262,754	112,000	-	-	-	-	-	1,699,667
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	14,773	119,319	-	-	-	-	134,092
Contingency	-	-	-	-	3,152,767	-	-	-	-	3,152,767
Total	2,633,067	1,693,412	939,655	11,160,000	5,258,348	-	-	-	-	19,051,415

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2091101 CSAH 112 - Reconstruct Rd fr Willow to Wolf Pointe Tr				Funding Start: 2010				
Major Program: Public Works				Completion: 2018				
Department: Transportation Roads & Bridges				Project Manager: Kristy Morter				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	2,633,067	8,000,000	7,730,000	-	-	-	-	18,363,067
ADMIN	2,633,067	8,000,000	7,730,000	-	-	-	-	18,363,067
CBTF	2,633,067	8,000,000	7,730,000	-	-	-	-	18,363,067
FINAL	2,633,067	11,160,000	5,258,348	-	-	-	-	19,051,415
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2009				2014 Capital Budget Initial project budget of \$1,466,667 (transferred from CP 2091100).				
Design: Summer 2014 – Spring 2017				<u>BAR 14-0270 Adopted 7/17/14:</u>				
Procurement: 3 months				Agreement PW 22-66-14 with consultant for design services on this section of CSAH 112 at a county cost not to exceed \$1,100,000 through 12/31/17.				
Construction: Spring 2017 - Fall 2018				<u>BAR 15-0398 Adopted 10/20/15:</u>				
Completion: 2018				Amendment to Agreement PW 22-66-14 with consultant for additional design services for CP 2091101 at a cost of \$318,539.32. The consultant will use the additional budget to modify the preliminary layout and project plans to relocate the proposed trail to the north side of Wayzata Boulevard and provide necessary services to develop the construction staging desired by the cities; increase of project budget: County cost of \$318,539.32, was approved; that the project budget increased by \$165,400 from \$1,587,667 to \$1,753,067.				
Project's Effect on Annual Operating Budget:								
This project may create additional lane-miles to be maintained depending on the section developed during the design process.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP: Reflects increase in the construction cost based upon current estimate.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	1,753,067	880,000	8,000,000	7,730,000	-	-	-	18,363,067
ADMIN	1,753,067	880,000	8,000,000	7,730,000	-	-	-	18,363,067
CBTF	1,753,067	880,000	8,000,000	7,730,000	-	-	-	18,363,067
FINAL	1,753,067	880,000	8,000,000	7,730,000	-	-	-	18,363,067

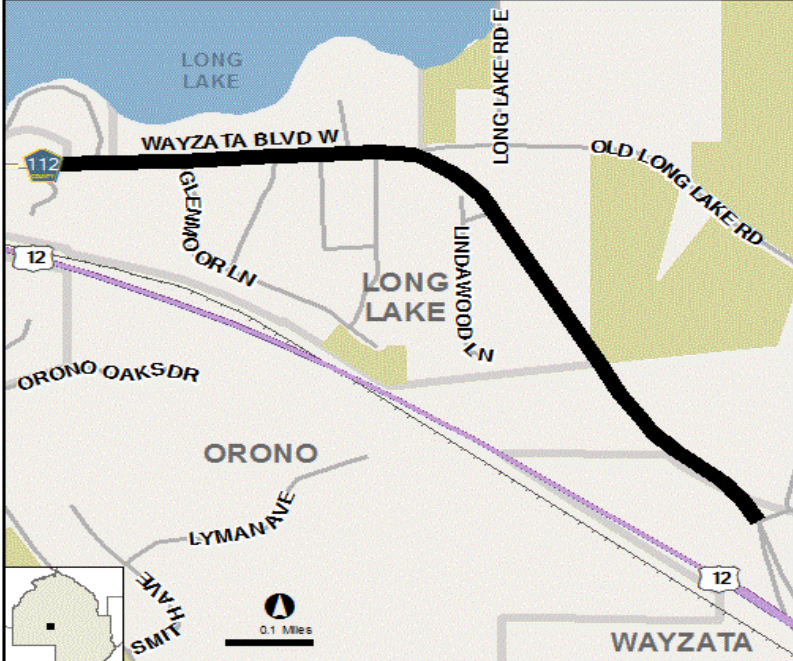
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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
Completion: 2019

Description:
 The project consists of reconstructing CSAH 112 (MnDOT turnback of TH 12) as a two or three-lane roadway in the Cities of Long Lake and Orono along the approximate 1.1 mile corridor.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	1,847,000	303,244	1,543,756	420,000	4,970,000	4,969,000	-	-	-	12,206,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	3,000	-	3,000	-	30,000	31,000	-	-	-	64,000
Total	1,850,000	303,244	1,546,756	420,000	5,000,000	5,000,000	-	-	-	12,270,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	420,000	-	-	-	-	-	420,000
Construction	-	-	-	-	5,000,000	5,000,000	-	-	-	10,000,000
Consulting	1,850,000	1,149,327	700,673	-	-	-	-	-	-	1,850,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	1,850,000	1,149,327	700,673	420,000	5,000,000	5,000,000	-	-	-	12,270,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2091102 CSAH 112 - Reconstruct Rd fr Wolf Pointe Tr to Wayzata Blvd				Funding Start: 2010				
Major Program: Public Works				Completion: 2019				
Department: Transportation Roads & Bridges				Project Manager: Kristy Morter				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	1,850,000	420,000	5,000,000	5,000,000	-	-	-	12,270,000
ADMIN	1,850,000	420,000	5,000,000	5,000,000	-	-	-	12,270,000
CBTF	1,850,000	420,000	5,000,000	5,000,000	-	-	-	12,270,000
FINAL	1,850,000	420,000	5,000,000	5,000,000	-	-	-	12,270,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2009				State revenues include \$7,080,000 in "turnback" funds. Other Revenues include \$3,000 tentatively programmed from the City of Long Lake. Final cost sharing agreements not signed and amounts subject to change. <u>BAR 16-0146 4/26/16</u> Agmt PW 52-66-15 with SRF for design, amend project budget NTE \$797,000 - Turnback funds \$3,000 - Local funds				
Design: 2016 - 2018								
Procurement: 3 Months								
Construction: Spring 2018 - Fall 2019								
Completion: 2019								
Project's Effect on Annual Operating Budget:								
This project may create additional lane-miles to be maintained depending on the section developed during the design process.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	107,000	420,000	4,789,000	4,789,000	-	-	10,105,000
ADMIN	-	107,000	420,000	4,789,000	4,789,000	-	-	10,105,000
CBTF	-	107,000	420,000	4,789,000	4,789,000	-	-	10,105,000
FINAL	-	107,000	420,000	4,789,000	4,789,000	-	-	10,105,000

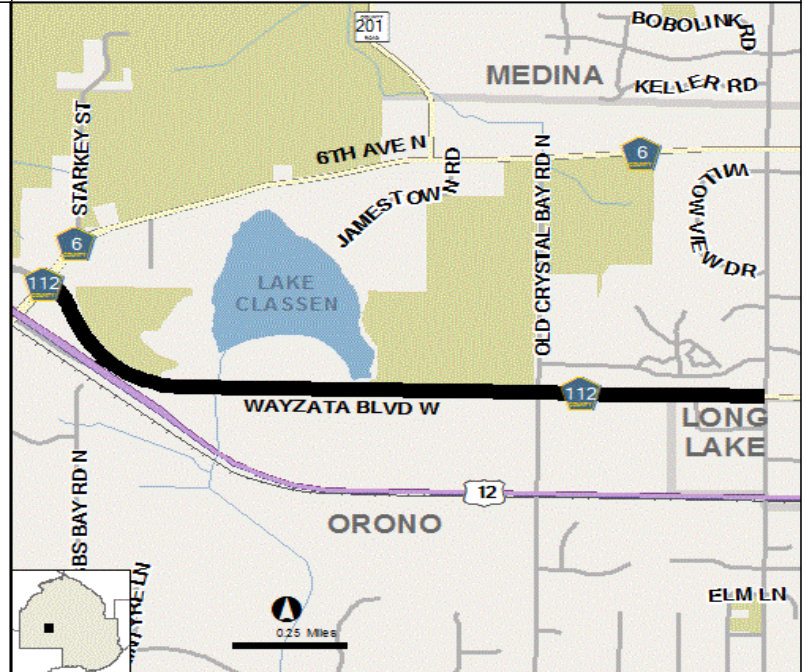
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2010
Completion: 2020

Description:
 The project consists of reconstructing CSAH 112 (MnDOT turnback of TH 12) as a two or three-lane roadway in the Cities of Long Lake and Orono along the approximate 1.7 mile corridor.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	349,327	(349,327)	1,772,000	324,000	4,178,000	8,276,000	-	-	14,550,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	32,000	90,000	-	80,000	-	-	202,000
Total	-	349,327	(349,327)	1,804,000	414,000	4,178,000	8,356,000	-	-	14,752,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	414,000	-	-	-	-	414,000
Construction	-	-	-	-	-	4,178,000	8,356,000	-	-	12,534,000
Consulting	-	303,244	(303,244)	1,804,000	-	-	-	-	-	1,804,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	303,244	(303,244)	1,804,000	414,000	4,178,000	8,356,000	-	-	14,752,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

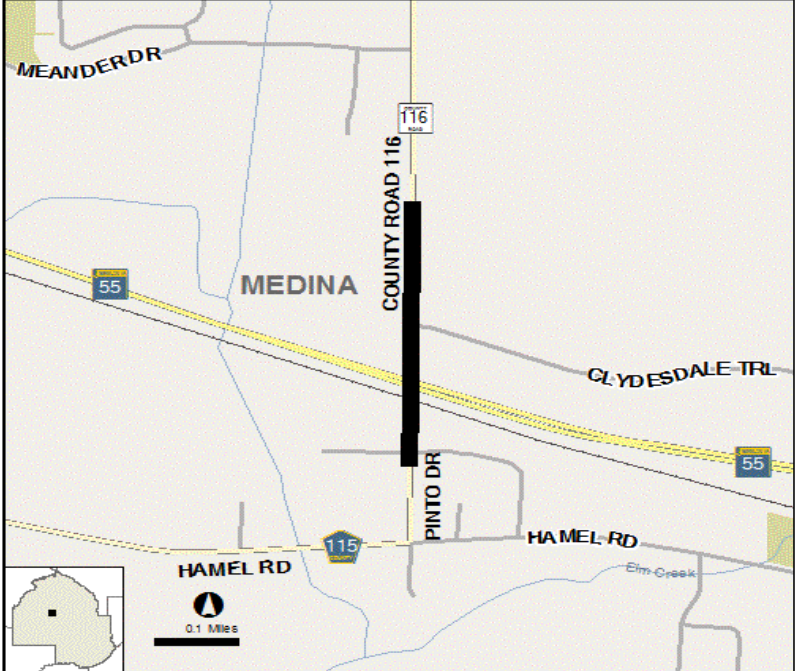
Project Name: 2091103 CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow				Funding Start: 2010				
Major Program: Public Works				Completion: 2020				
Department: Transportation Roads & Bridges				Project Manager: Kristy Morter				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	1,804,000	414,000	4,178,000	8,356,000	-	-	14,752,000
ADMIN	-	1,804,000	414,000	4,178,000	8,356,000	-	-	14,752,000
CBTF	-	1,804,000	414,000	4,178,000	8,356,000	-	-	14,752,000
FINAL	-	1,804,000	414,000	4,178,000	8,356,000	-	-	14,752,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2009				State revenues include \$8,695,000 in "turnback" funds. Other Revenues include \$301,000 tentatively programmed from the City of Orono. Final cost sharing agreements not signed and amounts subject to change.				
Design: 2016 - 2019								
Procurement: 3 Months								
Construction: Spring 2019 - Fall 2020								
Completion: 2020								
Project's Effect on Annual Operating Budget:								
This project may create additional lane-miles to be maintained depending on the section developed during the design process.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: Reflects an increase in the construction cost based upon current estimate.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	122,000	414,000	6,267,000	6,267,000	-	13,070,000
ADMIN	-	-	122,000	414,000	6,267,000	6,267,000	-	13,070,000
CBTF	-	-	122,000	414,000	6,267,000	6,267,000	-	13,070,000
FINAL	-	-	122,000	414,000	6,267,000	6,267,000	-	13,070,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2091800 CSAH 115 & CR 116 - Reconstr. fr TH 55 to Clydesdale Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2015 Completion: 2017
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Description:
 The project will include replacing the existing signal system at TH 55 and CR 116/CSAH 115, constructing raised medians, modifying access, constructing facilities for pedestrians and bicyclists, and upgrading the railroad crossing.

Purpose & Justification:
 The purpose of this project is to address the existing safety, capacity, and mobility issues at the intersection of CSAH 115/CR 116 at TH 55, and to improve the operation of TH 55 through the region. This project is currently in the final design phase and has the support of the Highway 55 Corridor Coalition; the Coalition has "set aside" federal funds for this project.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	65,000	65,000	-	-	-	-	-	-	-	65,000
County Bonds	-	-	-	1,607,000	-	-	-	-	-	1,607,000
Federal	1,055,000	-	1,055,000	-	-	-	-	-	-	1,055,000
State	64,000	-	64,000	1,009,000	-	-	-	-	-	1,073,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	65,000	16	64,984	754,000	-	-	-	-	-	819,000
Total	1,249,000	65,016	1,183,984	3,370,000	-	-	-	-	-	4,619,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	619,000	507,052	111,948	547,000	-	-	-	-	-	1,166,000
Construction	70,000	-	70,000	2,823,000	-	-	-	-	-	2,893,000
Consulting	560,000	481,463	78,537	-	-	-	-	-	-	560,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	212,477	(212,477)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	1,249,000	1,200,991	48,009	3,370,000	-	-	-	-	-	4,619,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

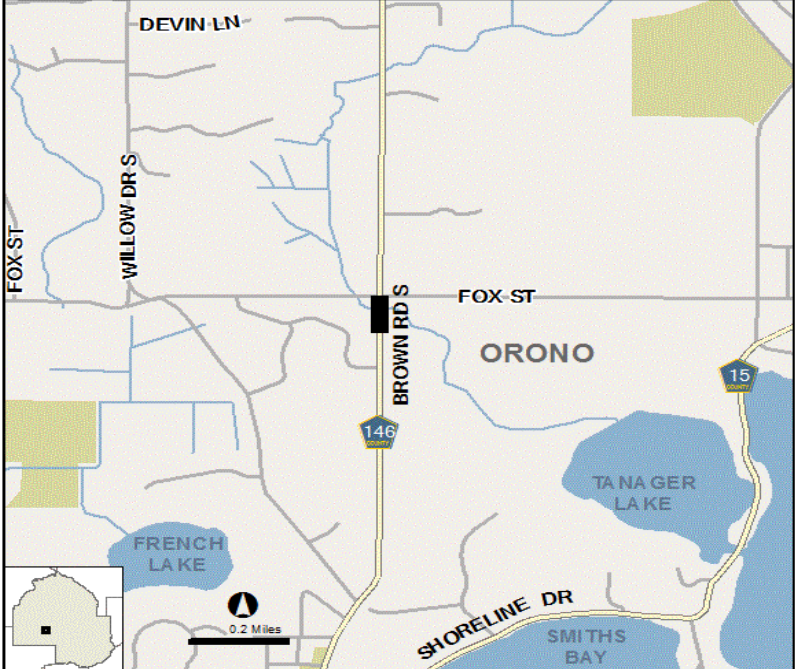
Project Name: 2091800 CSAH 115 & CR 116 - Reconstr. fr TH 55 to Clydesdale				Funding Start: 2015				
Major Program: Public Works				Completion: 2017				
Department: Transportation Roads & Bridges				Project Manager: Timothy Bruers				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	1,249,000	3,370,000	-	-	-	-	-	4,619,000
ADMIN	1,249,000	3,370,000	-	-	-	-	-	4,619,000
CBTF	1,249,000	3,370,000	-	-	-	-	-	4,619,000
FINAL	1,249,000	3,370,000	-	-	-	-	-	4,619,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014				\$151,000 in Other Funds is MnDOT signal funds.				
Design: 2015 - 2017								
Procurement: 3 months								
Construction: 2017								
Completion: 2017								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: Reflects a change in right of way costs and construction costs.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	630,000	619,000	3,338,000	-	-	-	-	4,587,000
ADMIN	630,000	619,000	3,338,000	-	-	-	-	4,587,000
CBTF	630,000	619,000	3,338,000	-	-	-	-	4,587,000
FINAL	630,000	619,000	3,338,000	-	-	-	-	4,587,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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 Completion: 2016
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Description:
 The project consists of replacement of the existing bridge on CSAH 146 (Brown Road) over Long Lake Creek, south of Fox Street, in the City of Orono.

Purpose & Justification:
 The bridge is structurally deficient and is in need of replacement. The sufficiency rating was 48.8 in 2010. The bridge currently has no accommodations for pedestrians/bicyclists.



	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Revenues										
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	448,000	-	448,000	-	-	-	-	-	-	448,000
State	1,027,000	-	1,027,000	-	-	-	-	-	-	1,027,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	1,475,000	-	1,475,000	-	-	-	-	-	-	1,475,000
Expenditures										
Land	50,000	2,000	48,000	-	-	-	-	-	-	50,000
Construction	1,390,000	-	1,390,000	-	-	-	-	-	-	1,390,000
Consulting	35,000	64,061	(29,061)	-	-	-	-	-	-	35,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	1,475,000	66,061	1,408,939	-	-	-	-	-	-	1,475,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2111500 CSAH 146 - Replace bridge over Long Lake Creek S of Fox St				Funding Start: 2015				
Major Program: Public Works				Completion: 2016				
Department: Transportation Roads & Bridges				Project Manager: John Ekola				
Project History: 6) Project is fully funded- included for reference				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	1,475,000	-	-	-	-	-	-	1,475,000
ADMIN	1,475,000	-	-	-	-	-	-	1,475,000
CBTF	1,475,000	-	-	-	-	-	-	1,475,000
FINAL	1,475,000	-	-	-	-	-	-	1,475,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Completed Fall 2015				State revenues include \$276,000 in bridge bonds. <u>16-0196 adopted 5/10/2016</u> Amend project budget County Cost: \$792,000 - Federal Aid; \$426,894 - County State Aid				
Design: Winter 2015 / 2016								
Procurement: 2016								
Construction: 2016								
Completion: 2016								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	95,000	1,138,000	-	-	-	-	-	1,233,000
ADMIN	95,000	1,138,000	-	-	-	-	-	1,233,000
CBTF	95,000	1,138,000	-	-	-	-	-	1,233,000
FINAL	95,000	1,138,000	-	-	-	-	-	1,233,000

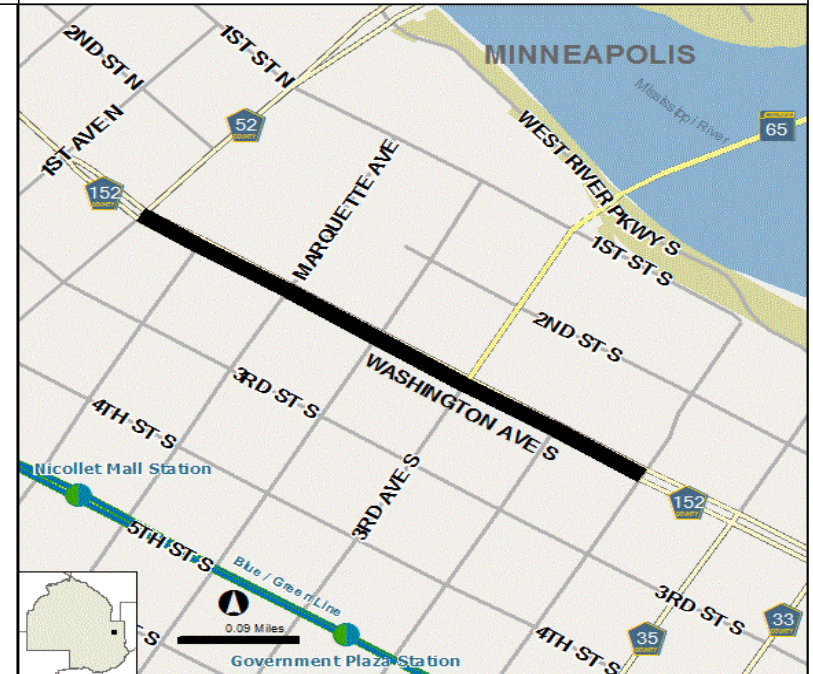
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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
Completion: 2017

Description:
 This project consists of reconstructing CSAH 152 (Washington Avenue South) as a undivided multi-lane roadway. The project proposes to construct a one-way cycle track on each side of the road at the sidewalk elevation.

Purpose & Justification:
 This purpose of the project is to improve safety and accomodations for corridor users, and improve the condition of the pavement. This project includes the use of MnDOT state "turnback" funds for a former state highway.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	25,300	25,300	-	125,000	-	-	-	-	-	150,300
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	11,246,057	6,658,171	4,587,886	-	-	-	-	-	-	11,246,057
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	3,603,643	2,444,767	1,158,876	-	-	-	-	-	-	3,603,643
Total	14,875,000	9,128,238	5,746,762	125,000	-	-	-	-	-	15,000,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	550,000	7,000	543,000	-	-	-	-	-	-	550,000
Construction	12,182,488	8,647,328	3,535,159	125,000	-	-	-	-	-	12,307,488
Consulting	1,669,946	2,370,140	(700,194)	-	-	-	-	-	-	1,669,946
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	82	(82)	-	-	-	-	-	-	-
Contingency	472,566	-	472,566	-	-	-	-	-	-	472,566
Total	14,875,000	11,024,550	3,850,450	125,000	-	-	-	-	-	15,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

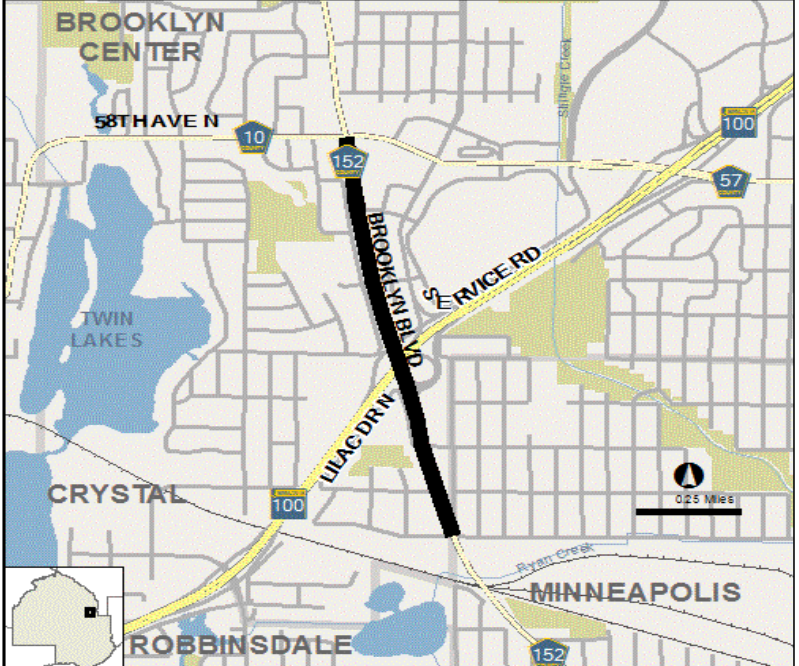
Project Name: 2984000 CSAH 152 - Reconst fr CSAH 52 (Hennepin) to 5th St S				Funding Start: 2009				
Major Program: Public Works				Completion: 2017				
Department: Transportation Roads & Bridges				Project Manager: Nathan Ellingson				
Project History: 4) Project submitted in prior year - not prior CIP				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	14,875,000	125,000	-	-	-	-	-	15,000,000
ADMIN	14,875,000	125,000	-	-	-	-	-	15,000,000
CBTF	14,875,000	125,000	-	-	-	-	-	15,000,000
FINAL	14,875,000	125,000	-	-	-	-	-	15,000,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1998				State revenues include \$9,568,000 in "turnback" funds.				
Design: October 2011 – April 2016				<u>BAR 16-0150 adopted 4/26/16</u>				
Procurement: 2016				<ul style="list-style-type: none"> • Amend project budget - transfer funds • PW 27-20-14 County Cost \$8,607,375 est receivable \$3,181,857 • PW 46-23-15 Mpls Park & Rec \$40,000 • PW 13-66-16 \$1,500,000 • Transfer \$125,000 REPP to CP 2984000 increase \$2,672,000 to \$15,000,000 				
Construction: Summer 2016 - Fall 2017								
Completion: Fall 2017								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	12,328,000	-	-	-	-	-	-	12,328,000
ADMIN	12,328,000	-	-	-	-	-	-	12,328,000
CBTF	12,328,000	-	-	-	-	-	-	12,328,000
FINAL	12,328,000	-	-	-	-	-	-	12,328,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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 Completion: 2018
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Description:
 This project is a participation between Hennepin County and the City of Brooklyn Center. This reconstruction project will include a trail, improve sidewalks, add streetscaping and landscaping and improve intersection geometrics. This project is a reconstruction of CSAH 152 from 49th Ave. N. to CSAH 10 (Bass Lake Road) in the City of Brooklyn Center.

Purpose & Justification:
 The purpose of this project is to reconstruct CSAH 152 to improve roadway safety, enhance traffic operations, reduce access points and provide improved bicycle and pedestrian facilities.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	809,000	-	809,000	-	3,022,000	-	-	-	-	3,831,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	809,000	-	809,000	-	3,022,000	-	-	-	-	3,831,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	3,022,000	-	-	-	-	3,022,000
Consulting	809,000	-	809,000	-	-	-	-	-	-	809,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	809,000	-	809,000	-	3,022,000	-	-	-	-	3,831,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2151900 CSAH 152 - Reconst Rd fr 49th Ave N to Bass Lk Rd				Funding Start: 2016				
Major Program: Public Works				Completion: 2018				
Department: Transportation Roads & Bridges				Project Manager: Nathan Ellingson				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	809,000	-	3,022,000	-	-	-	-	3,831,000
ADMIN	809,000	-	3,022,000	-	-	-	-	3,831,000
CBTF	809,000	-	3,022,000	-	-	-	-	3,831,000
FINAL	809,000	-	3,022,000	-	-	-	-	3,831,000
Scheduling Milestones (major phases only): This project will be funded in 2016 and 2018 with state aid funds in participation with the City of Brooklyn Center. Scoping: 2011-2013 Design: 2016-2017 Procurement: TBD Construction: Start Spring 2018 Completion: Anticipated Summer 2019				Board Resolutions / Supplemental Information: <u>16-0371 Adopted 10/4/2016</u> Agreement PW - 56-02-16 for participation in engineering costs NTE \$809,000 - State Aid; County will reimburse the city the lump sum amount of \$809,000 as its share of the costs. Provided in the 2016 Capital Budget.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating costs. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	809,000	-	3,022,000	-	-	-	3,831,000
ADMIN	-	809,000	-	3,022,000	-	-	-	3,831,000
CBTF	-	809,000	-	3,022,000	-	-	-	3,831,000
FINAL	-	809,000	-	3,022,000	-	-	-	3,831,000

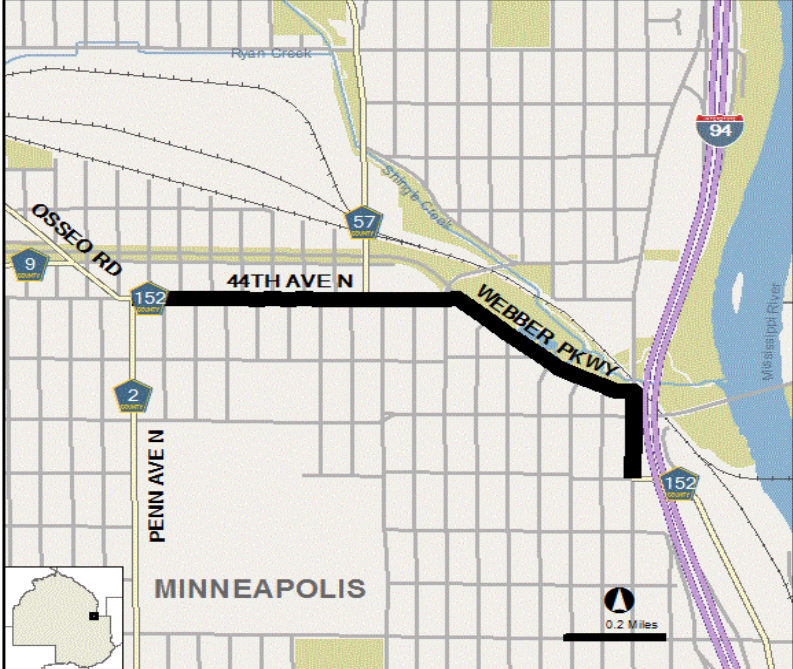
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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: 2019
Completion: Beyond 2021

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

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	250,000	500,000	6,945,000	6,945,000	14,640,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	500,000	1,225,000	1,225,000	2,950,000
Total	-	-	-	-	-	250,000	1,000,000	8,170,000	8,170,000	17,590,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	1,000,000	-	-	1,000,000
Construction	-	-	-	-	-	-	-	8,170,000	8,170,000	16,340,000
Consulting	-	-	-	-	-	250,000	-	-	-	250,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	250,000	1,000,000	8,170,000	8,170,000	17,590,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

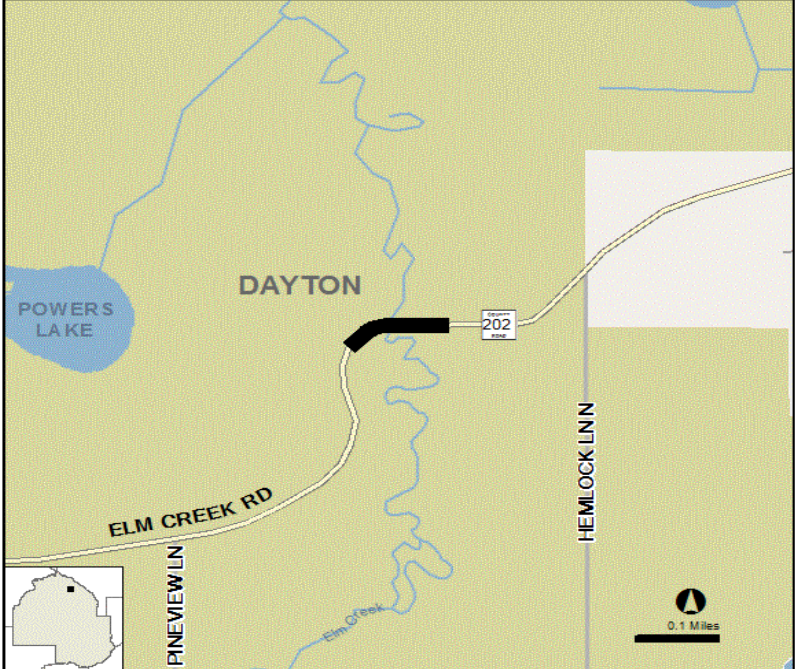
Project Name: 2111000 CSAH 152 - Reconst Rd fr CSAH 2 (Penn) to 42nd Avenue N				Funding Start: 2019				
Major Program: Public Works				Completion: Beyond 2021				
Department: Transportation Roads & Bridges				Project Manager:				
Project History: 3) Project in prior CIP - starts in future year				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	250,000	1,000,000	8,170,000	8,170,000	17,590,000
ADMIN	-	-	-	250,000	1,000,000	8,170,000	8,170,000	17,590,000
CBTF	-	-	-	250,000	1,000,000	8,170,000	8,170,000	17,590,000
FINAL	-	-	-	250,000	1,000,000	8,170,000	8,170,000	17,590,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping:								
Design:								
Procurement:								
Construction:								
Completion:								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: This had been a provisional project in the 2016 - 2020 CIP. Reflects an increase in the construction cost based upon current estimate.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	10,669,000	-	-	-	10,669,000
ADMIN	-	-	-	10,669,000	-	-	-	10,669,000
CBTF	-	-	-	10,669,000	-	-	-	10,669,000
FINAL	-	-	-	10,669,000	-	-	-	10,669,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2040800 CR 202 - Replace Bridge at Elm Creek Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2007 Completion: 2018
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Description:
 The project consists of replacing the bridge carrying County Road 202 (Elm Creek Road) over Elm Creek within the Elm Creek Park Reserve.

Purpose & Justification:
 The Three Rivers Park District has closed former CR 202 to the north of Elm Creek Road. This road improvement project is one of several improvements related to the jurisdictional transfers in the area. The bridge is structurally deficient and in need of replacement. The Sufficiency Rating based on the 2013 inspection is 49.7.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	150,000	150,000	-	-	-	-	-	-	-	150,000
County Bonds	150,000	-	150,000	300,000	684,000	-	-	-	-	1,134,000
Federal	-	-	-	-	1,400,000	-	-	-	-	1,400,000
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	150,000	-	150,000	-	-	-	-	-	-	150,000
Total	450,000	150,000	300,000	300,000	2,084,000	-	-	-	-	2,834,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	300,000	-	300,000	-	2,084,000	-	-	-	-	2,384,000
Consulting	150,000	-	150,000	300,000	-	-	-	-	-	450,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	450,000	-	450,000	300,000	2,084,000	-	-	-	-	2,834,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

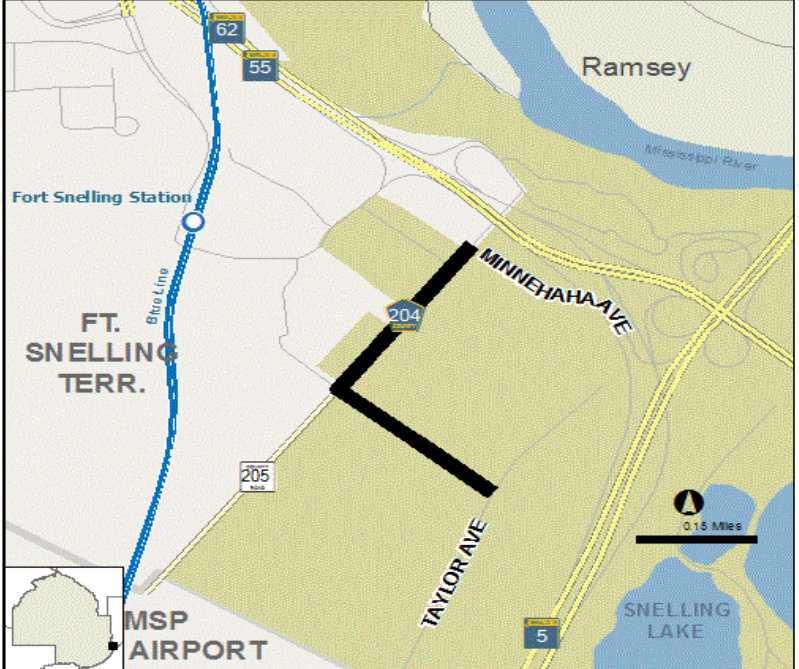
Project Name: 2040800 CR 202 - Replace Bridge at Elm Creek				Funding Start: 2007				
Major Program: Public Works				Completion: 2018				
Department: Transportation Roads & Bridges				Project Manager: Jake Bronder				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	450,000	300,000	2,084,000	-	-	-	-	2,834,000
ADMIN	450,000	300,000	2,084,000	-	-	-	-	2,834,000
CBTF	450,000	300,000	2,084,000	-	-	-	-	2,834,000
FINAL	450,000	300,000	2,084,000	-	-	-	-	2,834,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2016				Other Revenues include \$150,000 from the City of Dayton.				
Design: 2017								
Procurement:								
Construction: 2018								
Completion: 2018								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: Reflects an increase in the consulting cost based upon current estimate.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	300,000	150,000	-	2,234,000	-	-	-	2,684,000
ADMIN	300,000	150,000	-	2,234,000	-	-	-	2,684,000
CBTF	300,000	150,000	-	2,234,000	-	-	-	2,684,000
FINAL	300,000	150,000	-	2,234,000	-	-	-	2,684,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

<p>Project Name: 2143700 CSAH 204 - Reconst Rd within Fort Snelling Boundary Major Program: Public Works Department: Transportation Roads & Bridges</p>	<p>Funding Start: 2016 Completion: 2017</p>
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Description:
 This project is from TH 55 to Taylor Ave. in the Fort Snelling area, and will consist of reconstructing the road and improving the drainage.

Purpose & Justification:
 The purpose of this project is to reconstruct CSAH 204 in the Fort Snelling area, by replacing the old road and drainage, which are deficient in structure and durability.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	100,000	-	100,000	2,499,000	-	-	-	-	-	2,599,000
Total	100,000	-	100,000	2,499,000	-	-	-	-	-	2,599,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	2,499,000	-	-	-	-	-	2,499,000
Consulting	100,000	-	100,000	-	-	-	-	-	-	100,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	100,000	-	100,000	2,499,000	-	-	-	-	-	2,599,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2143700 CSAH 204 - Reconst Rd within Fort Snelling Boundary				Funding Start: 2016				
Major Program: Public Works				Completion: 2017				
Department: Transportation Roads & Bridges				Project Manager:				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	100,000	2,499,000	-	-	-	-	-	2,599,000
ADMIN	100,000	2,499,000	-	-	-	-	-	2,599,000
CBTF	100,000	2,499,000	-	-	-	-	-	2,599,000
FINAL	100,000	2,499,000	-	-	-	-	-	2,599,000
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: The \$1,100,000 in Other Funds is undesignated at this time.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating costs. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP: Reflects an increase in the construction cost based upon current estimate.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	100,000	1,000,000	-	-	-	-	1,100,000
ADMIN	-	100,000	1,000,000	-	-	-	-	1,100,000
CBTF	-	100,000	1,000,000	-	-	-	-	1,100,000
FINAL	-	100,000	1,000,000	-	-	-	-	1,100,000

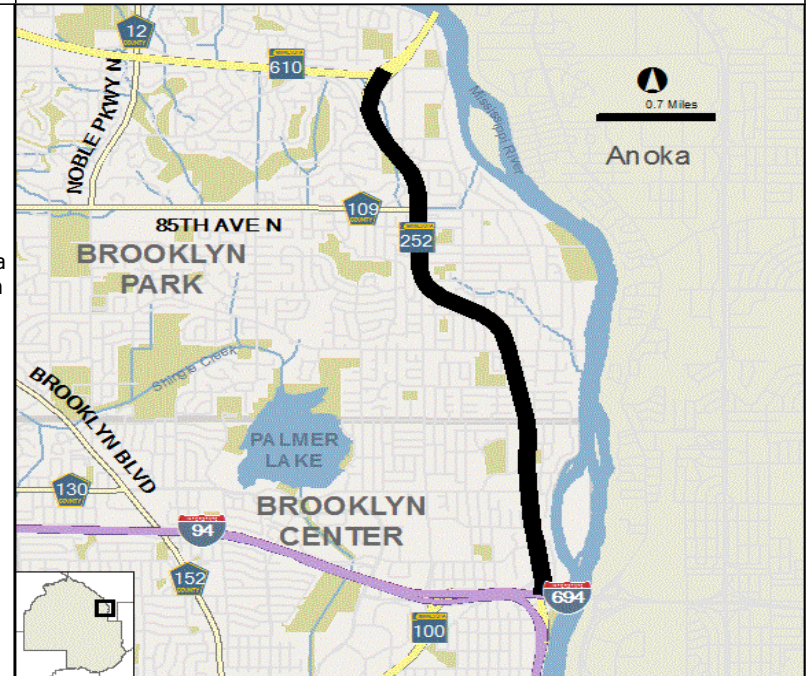
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2016
Completion: 2017

Description:
 This project includes planning and concept development for the TH 252 corridor from I-694 to TH 610 (CP 2155600) in the cities of Brooklyn Center and Brooklyn Park.

Purpose & Justification:
 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 Met Council. Hennepin County 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 detail design and/or construction present themselves.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	200,000	200,000	-	-	-	-	-	-	-	200,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	100,000	-	-	-	-	-	100,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	200,000	200,000	-	100,000	-	-	-	-	-	300,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	200,000	-	200,000	100,000	-	-	-	-	-	300,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	200,000	-	200,000	100,000	-	-	-	-	-	300,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2155600 TH 252 Improvements from I-694 to TH 610				Funding Start: 2016				
Major Program: Public Works				Completion: 2017				
Department: Transportation Roads & Bridges				Project Manager:				
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	200,000	-	-	-	-	-	-	200,000
ADMIN	200,000	-	-	-	-	-	-	200,000
CBTF	200,000	-	-	-	-	-	-	200,000
FINAL	200,000	100,000	-	-	-	-	-	300,000
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: BAR 15-0336R2: TH 252 Improvements from I-694 to TH 610 were identified as a project in the 2016 Capital budget funded with \$200,000 in property taxes to support planning and concept development.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

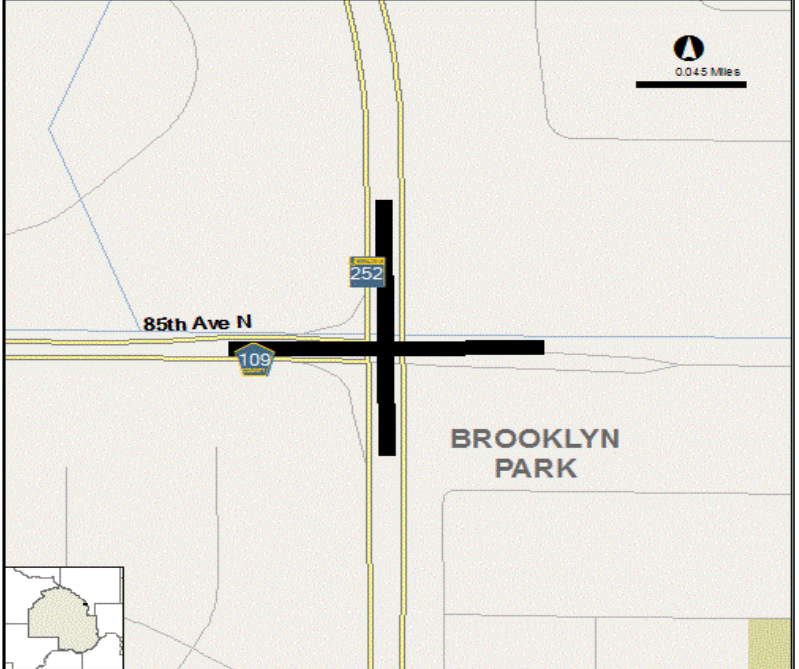
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2167700 TH 252 / CSAH 109 85th Avenue N interchange Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2017 Completion: 2017
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Description:
 The project consists of converting the Highway 252 / CSAH 109 (85th Avenue) intersection to an interchange.

Purpose & Justification:
 Hennepin County is working with the City of Brooklyn Center, City of Brooklyn Park, and MnDOT on a study that will determine the best locations and designs of future interchanges along Highway 252. Due to current and forecasted congestion levels, as well as the severe safety issues at the intersections, the upgrading of Highway 252 to freeway standards is warranted.

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

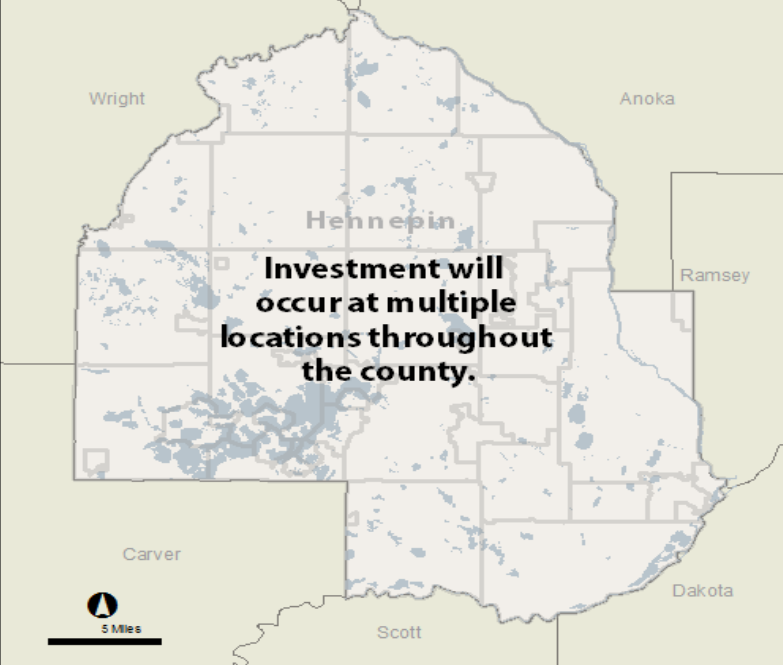


Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	7,000,000	-	-	-	-	-	7,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	8,000,000	-	-	-	-	-	8,000,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	5,000,000	-	-	-	-	-	5,000,000
Total	-	-	-	20,000,000	-	-	-	-	-	20,000,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Construction	-	-	-	16,000,000	-	-	-	-	-	16,000,000
Consulting	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	20,000,000	-	-	-	-	-	20,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2167700 TH 252 / CSAH 109 85th Avenue N interchange				Funding Start: 2017				
Major Program: Public Works				Completion: 2017				
Department: Transportation Roads & Bridges				Project Manager:				
Project History: 5) New Project request - not previously submitted				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	20,000,000	-	-	-	-	-	20,000,000
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

<p>Project Name: 2164400 Advanced Traffic Management System (ATMS) Major Program: Public Works Department: Transportation Roads & Bridges</p> <p>Description: The ATMS project 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.</p> <p>Purpose & Justification: The purpose of the ATMS project is to provide strategic updates to the county's traffic signal communications infrastructure to maximize benefits of a new Advanced Transportation Management System. 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 build upon 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.</p> <p>The ATMS project includes the local match for the 2017 HSIP and the 2020 Roadway Systems Management Application (2016-Regional Solicitation).</p>	<p>Funding Start: 2017 Completion: 2021</p> 
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Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	2,166,000	3,800,000	4,300,000	4,740,000	2,600,000	-	17,606,000
Federal	-	-	-	1,498,000	-	-	1,760,000	-	-	3,258,000
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	3,664,000	3,800,000	4,300,000	6,500,000	2,600,000	-	20,864,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	2,464,000	2,500,000	3,700,000	5,700,000	2,200,000	-	16,564,000
Consulting	-	-	-	200,000	500,000	600,000	800,000	400,000	-	2,500,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	1,000,000	800,000	-	-	-	-	1,800,000
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	3,664,000	3,800,000	4,300,000	6,500,000	2,600,000	-	20,864,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2164400 Advanced Traffic Management System (ATMS)				Funding Start: 2017				
Major Program: Public Works				Completion: 2021				
Department: Transportation Roads & Bridges				Project Manager:				
Project History: 5) New Project request - not previously submitted				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	3,664,000	3,800,000	4,300,000	6,500,000	2,600,000	-	20,864,000
ADMIN	-	3,664,000	3,800,000	4,300,000	6,500,000	2,600,000	-	20,864,000
CBTF	-	3,664,000	3,800,000	4,300,000	6,500,000	2,600,000	-	20,864,000
FINAL	-	3,664,000	3,800,000	4,300,000	6,500,000	2,600,000	-	20,864,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: in progress				This project involves partnership with the IT Community Connectivity Project (#1002166) for effective determination of fiber locations.				
Design: 2017-2020				The ATMS project 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.				
Procurement: 3 months (annually)				The ATMS project will provide strategic updates to the county's traffic signal communications infrastructure to maximize benefits of a new Advanced Transportation Management System. The county's currently unsupported transportation management system (ARIES) will be replaced in 2017 via a \$1.6M Highway Safety Improvement Program (HSIP) project. The ATMS project will build upon the HSIP project through provision of high speed fiber optic communications, transportation management cameras (Pan/tilt/Zoom), traffic signal controller cabinet updates, wireless modem communication, ITS initiatives (variable message signs), system testing, and system training.				
Construction: 2017-2021				The ATMS project includes a 10% local match for the 2017 HSIP and a 20% local match for the 2020 Roadway Systems Management Application (2016 Regional Solicitation). The local match is shown as “other costs” in the expenditures section.				
Completion: 2021				In 2017, the project will provide select traffic signal controller updates and pan/tilt/zoom (PTZ) cameras installations, system testing of wireless modem capability and adaptive signal timing on a county corridor. The project will provide \$160k for the local match on SP 027-030-040 (HSIP).				
Project's Effect on Annual Operating Budget:				2018 priorities: fiber optic communications, PTZ cameras, wireless modems, and training.				
The following effects TBD:				2019 priorities: fiber optic communications, PTZ cameras and wireless modems.				
Software (annual maintenance)				2020 priorities: \$440k local match, fiber optic communications and wireless modems.				
Video Storage fees for PTZ				2021 priorities: fiber optic communications and wireless modems.				
Wireless Service fees								
Staffing and resources								
Annual Impact for Requesting Department:			0					
Annual Impact for all other Depts:			0					
Total			0					
Changes from Prior CIP: New project added in the 2017 - 2021 CIP.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

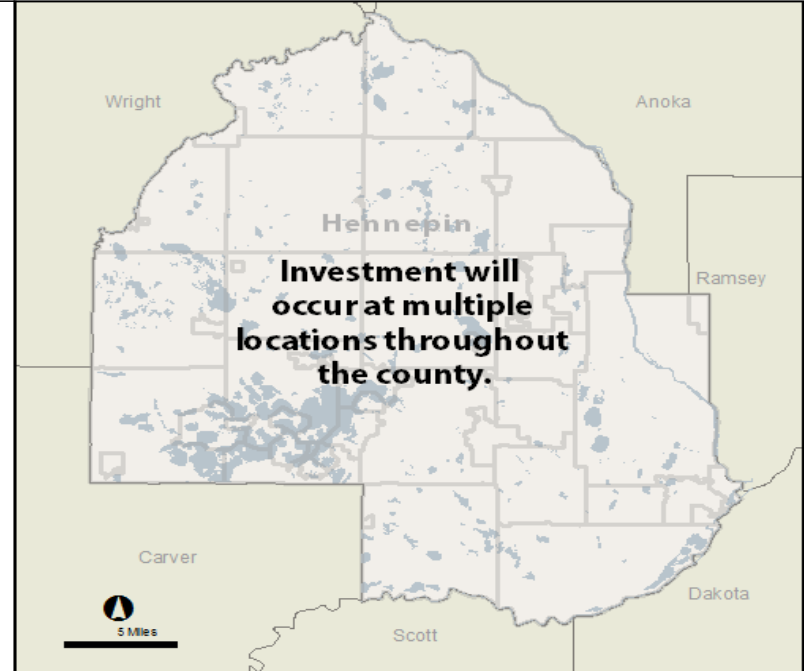
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

<p>Project Name: 2999957 Bicycle Plan Implementation Major Program: Public Works Department: Transportation Roads & Bridges</p>	<p>Funding Start: 2016 Completion: 2021</p>
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Description:
 This budget line item provides funding for county cost participation in the construction of bikeways and closure of 131 bikeway system "gaps" on the county bikeway system.

"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.

Purpose & Justification:
 This budget line item provides funding for county cost participation in the construction of bikeways designated on the county bicycle transportation system plan. The purpose is to provide bicycle facilities so that bicycles continue to become a safe, convenient means of transportation. Annually, the county solicits project requests from municipalities and regional park districts. The county's normal cost participation on projects is up to 50% of the bikeway's eligible costs (\$100,000 maximum, or \$20,000 maximum for feasibility studies).



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	13,713	(25,687)	39,400	-	-	-	-	-	-	13,713
County Bonds	-	-	-	600,000	650,000	700,000	750,000	750,000	-	3,450,000
Federal	-	-	-	-	-	-	-	-	-	-
State	15,600	55,000	(39,400)	-	-	-	-	-	-	15,600
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	29,313	29,313	-	600,000	650,000	700,000	750,000	750,000	-	3,479,313
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	29,313	-	29,313	600,000	650,000	700,000	750,000	750,000	-	3,479,313
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	29,313	-	29,313	600,000	650,000	700,000	750,000	750,000	-	3,479,313

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999957 Bicycle Plan Implementation				Funding Start: 2016						
Major Program: Public Works				Completion: 2021						
Department: Transportation Roads & Bridges				Project Manager:						
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need						
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total		
DEPT	29,313	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,029,313		
ADMIN	29,313	600,000	650,000	700,000	750,000	750,000	-	3,479,313		
CBTF	29,313	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,029,313		
FINAL	29,313	600,000	650,000	700,000	750,000	750,000	-	3,479,313		
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: "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.						
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0										
Changes from Prior CIP: 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.										
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total		
DEPT	119,328	300,000	300,000	300,000	300,000	300,000	-	1,619,328		
ADMIN	119,328	300,000	300,000	300,000	300,000	300,000	-	1,619,328		
CBTF	119,328	300,000	300,000	300,000	300,000	300,000	-	1,619,328		
FINAL	119,328	300,000	300,000	300,000	300,000	300,000	-	1,619,328		

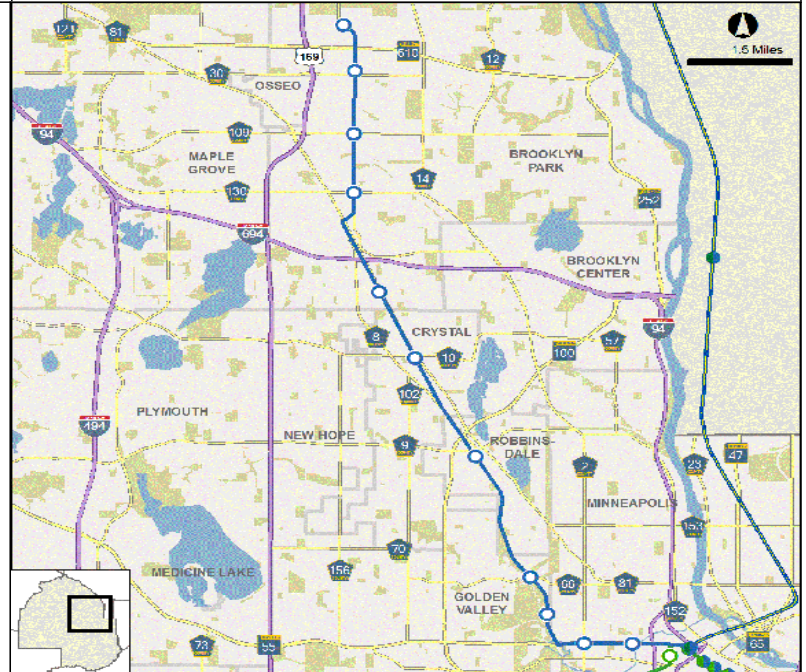
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2018
Completion: 2019

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

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	4,000,000	4,000,000	-	-	-	8,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	4,000,000	4,000,000	-	-	-	8,000,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	4,000,000	4,000,000	-	-	-	8,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	4,000,000	4,000,000	-	-	-	8,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

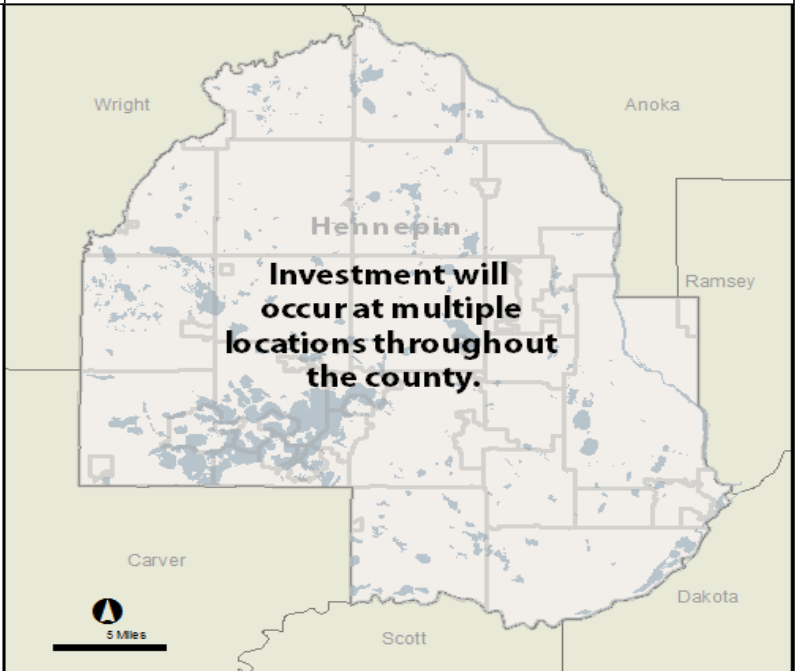
Project Name: 2999971 Bottineau LRT Partnership Participation				Funding Start: 2018				
Major Program: Public Works				Completion: 2019				
Department: Transportation Roads & Bridges				Project Manager:				
Project History: 5) New Project request - not previously submitted				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	4,000,000	4,000,000	-	-	-	8,000,000
ADMIN	-	-	4,000,000	4,000,000	-	-	-	8,000,000
CBTF	-	-	4,000,000	4,000,000	-	-	-	8,000,000
FINAL	-	-	4,000,000	4,000,000	-	-	-	8,000,000
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:			0					
Annual Impact for all other Depts:			0					
Total			0					
Changes from Prior CIP: New project added to the 2017 - 2021 CIP.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999950 Consultant Services - Miscellaneous Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2016 Completion: 2021
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Description:
 This budget line item provides funding for consultant services for project development and design.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	2,035	2,035	-	180,000	130,000	80,000	180,000	180,000	-	752,035
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	585,712	-	585,712	540,000	540,000	540,000	540,000	540,000	-	3,285,712
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	587,747	2,035	585,712	720,000	670,000	620,000	720,000	720,000	-	4,037,747
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	20,712	6,453	14,259	-	-	-	-	-	-	20,712
Consulting	567,035	-	567,035	720,000	670,000	620,000	720,000	720,000	-	4,017,035
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	587,747	6,453	581,294	720,000	670,000	620,000	720,000	720,000	-	4,037,747

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

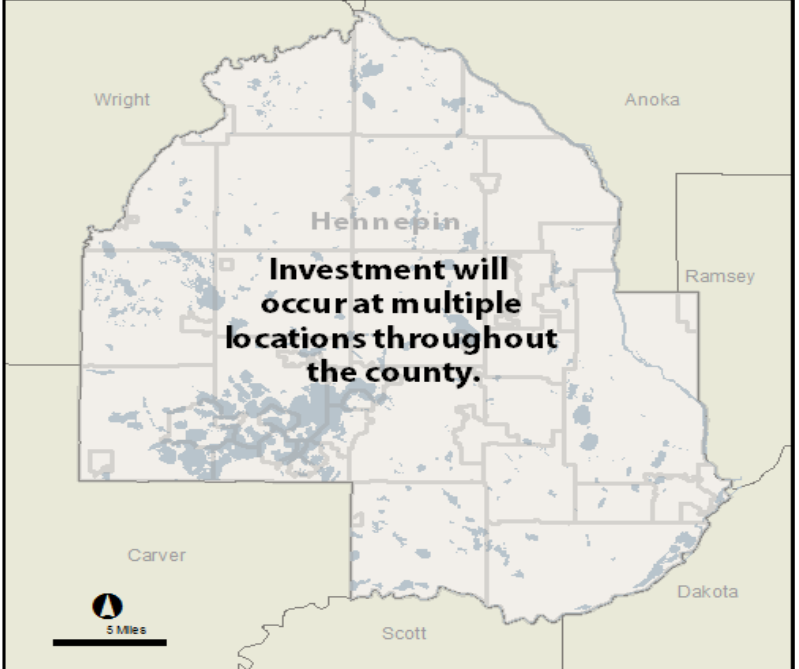
Project Name: 2999950 Consultant Services - Miscellaneous					Funding Start: 2016			
Major Program: Public Works					Completion: 2021			
Department: Transportation Roads & Bridges					Project Manager:			
Project History: 1) Project in prior CIP - active with new funding					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	587,747	720,000	670,000	620,000	720,000	720,000	-	4,037,747
ADMIN	587,747	720,000	670,000	620,000	720,000	720,000	-	4,037,747
CBTF	587,747	720,000	670,000	620,000	720,000	720,000	-	4,037,747
FINAL	587,747	720,000	670,000	620,000	720,000	720,000	-	4,037,747
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information:			
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP: 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.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	128,747	570,000	720,000	670,000	620,000	720,000	-	3,428,747
ADMIN	128,747	570,000	720,000	670,000	620,000	720,000	-	3,428,747
CBTF	128,747	570,000	720,000	670,000	620,000	720,000	-	3,428,747
FINAL	128,747	570,000	720,000	670,000	620,000	720,000	-	3,428,747

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999960 Hardship Right of Way Acquisition Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2016 Completion: 2021
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Description:
 This budget line item provides funding by which the county acquires real estate from a willing seller for roadway purposes. Examples include acquiring property that cannot be developed because future highway plans make the county the only potential buyer, buying an existing home or business, or buying a piece of real estate to improve access control, sight distance or provide for other roadway benefits.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	50,415	50,415	1	50,000	50,000	30,000	30,000	30,000	-	240,415
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	50,415	50,415	1	50,000	50,000	30,000	30,000	30,000	-	240,415
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	50,415	-	50,415	50,000	50,000	30,000	30,000	30,000	-	240,415
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	50,415	-	50,415	50,000	50,000	30,000	30,000	30,000	-	240,415

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

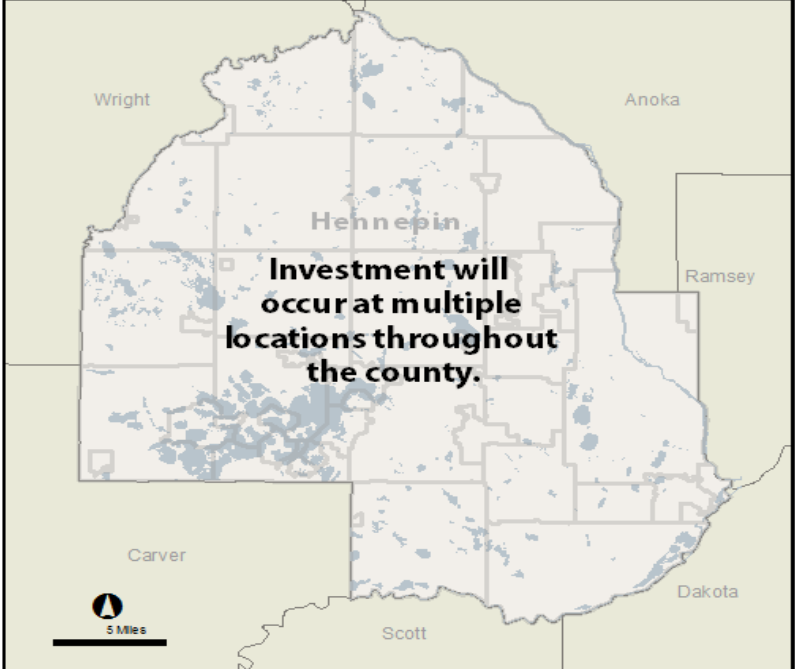
Project Name: 2999960 Hardship Right of Way Acquisition				Funding Start: 2016					
Major Program: Public Works				Completion: 2021					
Department: Transportation Roads & Bridges				Project Manager: Carla Stueve					
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	50,415	50,000	50,000	30,000	30,000	30,000	-	240,415	
ADMIN	50,415	50,000	50,000	30,000	30,000	30,000	-	240,415	
CBTF	50,415	50,000	50,000	30,000	30,000	30,000	-	240,415	
FINAL	50,415	50,000	50,000	30,000	30,000	30,000	-	240,415	
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:					
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0									
Changes from Prior CIP: Reflects an increase in the right of way cost based upon current estimate.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	30,415	20,000	-	30,000	30,000	30,000	-	140,415	
ADMIN	30,415	20,000	-	30,000	30,000	30,000	-	140,415	
CBTF	30,415	20,000	-	30,000	30,000	30,000	-	140,415	
FINAL	30,415	20,000	-	30,000	30,000	30,000	-	140,415	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999969 Highway Safety Improvement Program Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2016 Completion: 2021
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Description:
 This budget line item provides funding to implement effective safety strategies and systematic improvements for an identified safety issue to reduce traffic fatalities and serious injury crashes.

Purpose & Justification:
 The intent of this funding is to implement safety improvements with a goal of reducing 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.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	524,802	-	524,802	-	-	-	-	-	-	524,802
State	63,798	-	63,798	-	-	-	-	-	-	63,798
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	588,600	-	588,600	-	-	-	-	-	-	588,600
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	588,600	-	588,600	-	-	-	-	-	-	588,600
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	588,600	-	588,600	-	-	-	-	-	-	588,600

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

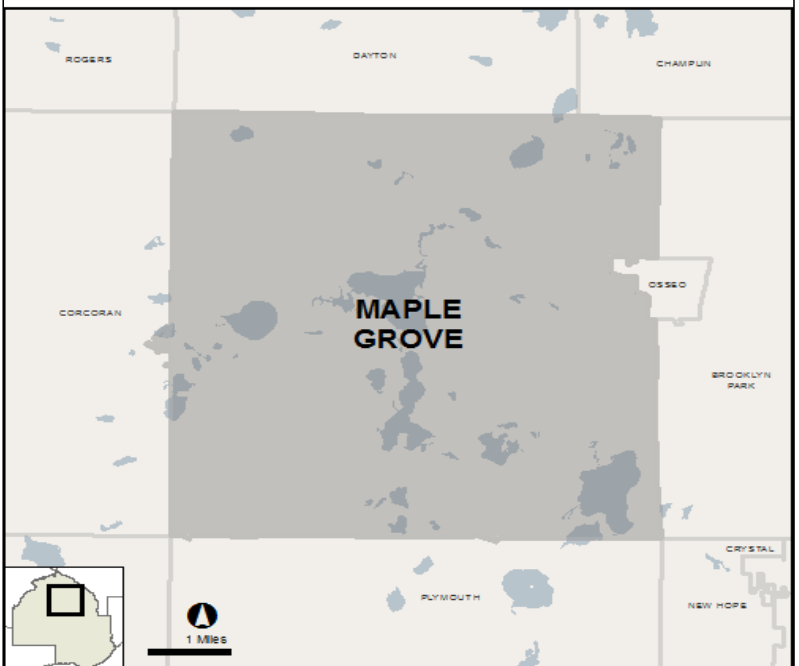
Project Name: 2999969 Highway Safety Improvement Program				Funding Start: 2016				
Major Program: Public Works				Completion: 2021				
Department: Transportation Roads & Bridges				Project Manager: Jason Pieper				
Project History: 1) Project in prior CIP - active with new funding				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	588,600	-	-	-	-	-	-	588,600
ADMIN	588,600	-	-	-	-	-	-	588,600
CBTF	588,600	-	-	-	-	-	-	588,600
FINAL	588,600	-	-	-	-	-	-	588,600
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping:				15-0218 Adopted 6/16/2015 Projects in the 2015 Capital Budget with the listed project budgets, funded by federal aid and county state aid:				
Design:				CP 2140200 with a project budget of \$135,752				
Procurement:				CP 2145800 with a project budget of \$29,750				
Construction:				CP 2145900 with a project budget of \$29,750				
Completion:				CP 2151500 with a project budget of \$389,748; and				
Project's Effect on Annual Operating Budget:				Amounts be transferred from the 2015 Capital Budget line item Highway Safety Improvement Program (CP 2999969) to the individual projects:				
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:				CP 2140200 - \$117,752 (Federal Aid) and \$18,000 (State Aid)				
				CP 2145800 - \$24,750 (Federal Aid) and \$5,000 (State Aid)				
				CP 2145900 - \$24,750 (Federal Aid) and \$5,000 (State Aid)				
				CP 2151500 - \$198,748 (Federal Aid) and \$13,000 (State Aid); and				
				that \$146,000 in available federal funds and \$32,000 in available State Aid funds be apportioned to CP 2151500;				
				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.				
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	1,146,000	-	-	-	-	-	1,146,000
ADMIN	-	1,146,000	-	-	-	-	-	1,146,000
CBTF	-	1,146,000	-	-	-	-	-	1,146,000
FINAL	-	1,146,000	-	-	-	-	-	1,146,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635) Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2003 Completion: 2021
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Description:
 The City of Maple Grove constructed a four-lane divided roadway along 77th Avenue between Hemlock Lane (CSAH 61) and TH 169. The new road replaced a temporary roadway through what is known as the Gravel Mining Area.

Purpose & Justification:
 The county budgeted for \$500,000 participation in the construction of the new roadway via the 2000 Capital Budget (project 130/9635). 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 normal cost participation in projects is 50% of the right-of-way expense. This item is included in the 2017 - 2021 CIP to reimburse the City of Maple Grove for the right-of-way expense that the county would have normally incurred.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	58,640	22,479	36,161	40,000	40,000	40,000	40,000	40,000	-	258,640
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	58,640	22,479	36,161	40,000	40,000	40,000	40,000	40,000	-	258,640
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	57,992	-	57,992	40,000	40,000	40,000	40,000	40,000	-	257,992
Construction	648	-	648	-	-	-	-	-	-	648
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	58,640	-	58,640	40,000	40,000	40,000	40,000	40,000	-	258,640

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)				Funding Start: 2003					
Major Program: Public Works				Completion: 2021					
Department: Transportation Roads & Bridges				Project Manager: Carla Stueve					
Project History: 1) Project in prior CIP - active with new funding				Project Type: COOB - Contractual Obligation					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	58,640	40,000	40,000	40,000	40,000	40,000	-	258,640	
ADMIN	58,640	40,000	40,000	40,000	40,000	40,000	-	258,640	
CBTF	58,640	40,000	40,000	40,000	40,000	40,000	-	258,640	
FINAL	58,640	40,000	40,000	40,000	40,000	40,000	-	258,640	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping:				<p>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.</p>					
Design:									
Procurement:									
Construction:									
Completion:									
Project's Effect on Annual Operating Budget:									
No impact to department staff or annual operating cost.									
Annual Impact for Requesting Department:				0					
Annual Impact for all other Depts:				0					
Total				0					
Changes from Prior CIP: 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.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	18,640	40,000	40,000	40,000	40,000	40,000	510,000	728,640	
ADMIN	18,640	40,000	40,000	40,000	40,000	40,000	510,000	728,640	
CBTF	18,640	40,000	40,000	40,000	40,000	40,000	510,000	728,640	
FINAL	18,640	40,000	40,000	40,000	40,000	40,000	510,000	728,640	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999952 Minneapolis Signal Participation Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2016 Completion: 2021
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Description:
 This budget line item provides funding for upgrading or installing new traffic signals on various county roadways in the City of Minneapolis.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	90,000	80,000	10,000	50,000	30,000	30,000	30,000	30,000	-	260,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	653,000	-	653,000	470,000	630,000	470,000	970,000	370,000	-	3,563,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	743,000	80,000	663,000	520,000	660,000	500,000	1,000,000	400,000	-	3,823,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	438,000	-	438,000	-	-	-	-	-	-	438,000
Construction	305,000	-	305,000	520,000	660,000	500,000	1,000,000	400,000	-	3,385,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	743,000	-	743,000	520,000	660,000	500,000	1,000,000	400,000	-	3,823,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

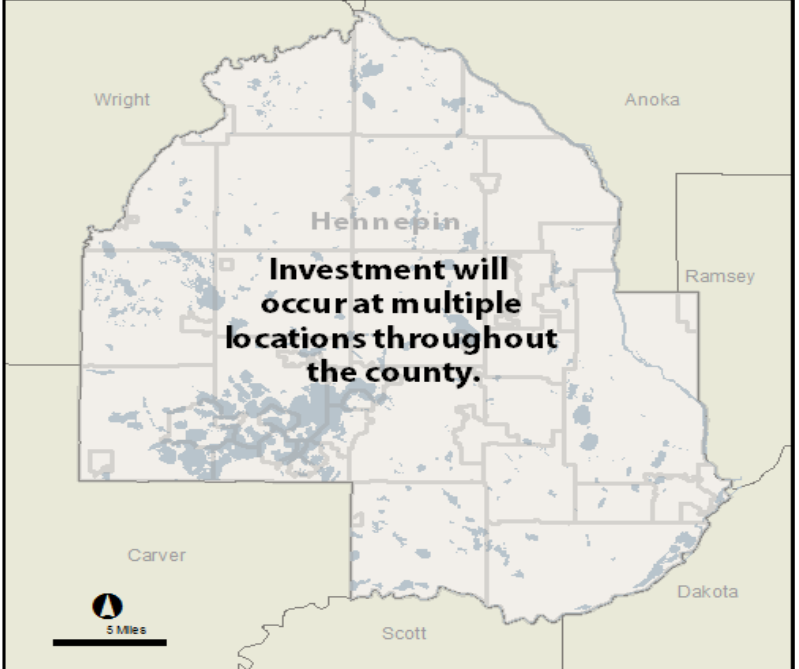
Project Name: 2999952 Minneapolis Signal Participation				Funding Start: 2016					
Major Program: Public Works				Completion: 2021					
Department: Transportation Roads & Bridges				Project Manager: Carla Stueve					
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	743,000	520,000	660,000	500,000	1,000,000	400,000	-	3,823,000	
ADMIN	743,000	520,000	660,000	500,000	1,000,000	400,000	-	3,823,000	
CBTF	743,000	520,000	660,000	500,000	1,000,000	400,000	-	3,823,000	
FINAL	743,000	520,000	660,000	500,000	1,000,000	400,000	-	3,823,000	
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:					
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost.									
Annual Impact for Requesting Department:			0						
Annual Impact for all other Depts:			0						
Total				0					
Changes from Prior CIP: Reflects an increase in the construction cost based upon current estimate.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	468,000	275,000	275,000	275,000	275,000	275,000	-	1,843,000	
ADMIN	468,000	275,000	275,000	275,000	275,000	275,000	-	1,843,000	
CBTF	468,000	275,000	275,000	275,000	275,000	275,000	-	1,843,000	
FINAL	468,000	275,000	275,000	275,000	275,000	275,000	-	1,843,000	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999953 MnDOT Signal Participation Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2016 Completion: 2021
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Description:
 This budget line item provides funding for upgrading or installing new traffic signals at various intersections of county and state highways throughout the county.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	20,000	30,000	(10,000)	50,000	50,000	10,000	10,000	10,000	-	150,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	420,000	-	420,000	140,000	150,000	140,000	140,000	140,000	-	1,130,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	440,000	30,000	410,000	190,000	200,000	150,000	150,000	150,000	-	1,280,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	440,000	-	440,000	190,000	200,000	150,000	150,000	150,000	-	1,280,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	440,000	-	440,000	190,000	200,000	150,000	150,000	150,000	-	1,280,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

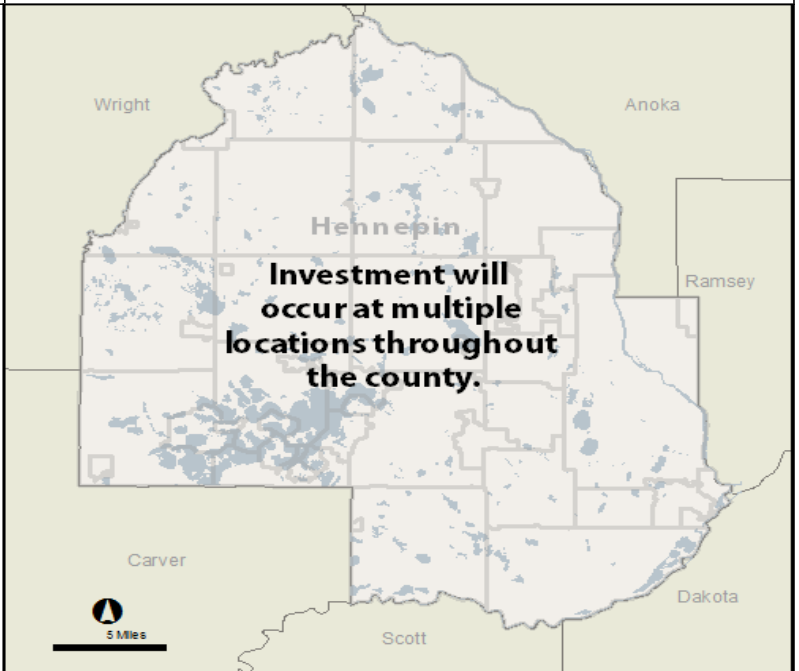
Project Name: 2999953 MnDOT Signal Participation				Funding Start: 2016					
Major Program: Public Works				Completion: 2021					
Department: Transportation Roads & Bridges				Project Manager: Carla Stueve					
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	440,000	190,000	200,000	150,000	150,000	150,000	-	1,280,000	
ADMIN	440,000	190,000	200,000	150,000	150,000	150,000	-	1,280,000	
CBTF	440,000	190,000	200,000	150,000	150,000	150,000	-	1,280,000	
FINAL	440,000	190,000	200,000	150,000	150,000	150,000	-	1,280,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping:				<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:									
Procurement:									
Construction:									
Completion:									
Project's Effect on Annual Operating Budget:									
No impact to department staff or annual operating cost.									
Annual Impact for Requesting Department:				0					
Annual Impact for all other Depts:				0					
Total				0					
Changes from Prior CIP: Reflects an increase in the construction cost based upon current estimate.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	386,850	150,000	150,000	150,000	150,000	150,000	-	1,136,850	
ADMIN	386,850	150,000	150,000	150,000	150,000	150,000	-	1,136,850	
CBTF	386,850	150,000	150,000	150,000	150,000	150,000	-	1,136,850	
FINAL	386,850	150,000	150,000	150,000	150,000	150,000	-	1,136,850	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999954 Miscellaneous Structure Repair Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2016 Completion: 2021
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Description:
 This budget line item provides funding for repair or replacement of deficient structures, such as retaining walls throughout the county.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	8,247	8,247	-	50,000	50,000	70,000	70,000	70,000	-	318,247
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	8,247	8,247	-	50,000	50,000	70,000	70,000	70,000	-	318,247
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	8,247	-	8,247	50,000	50,000	70,000	70,000	70,000	-	318,247
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	8,247	-	8,247	50,000	50,000	70,000	70,000	70,000	-	318,247

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

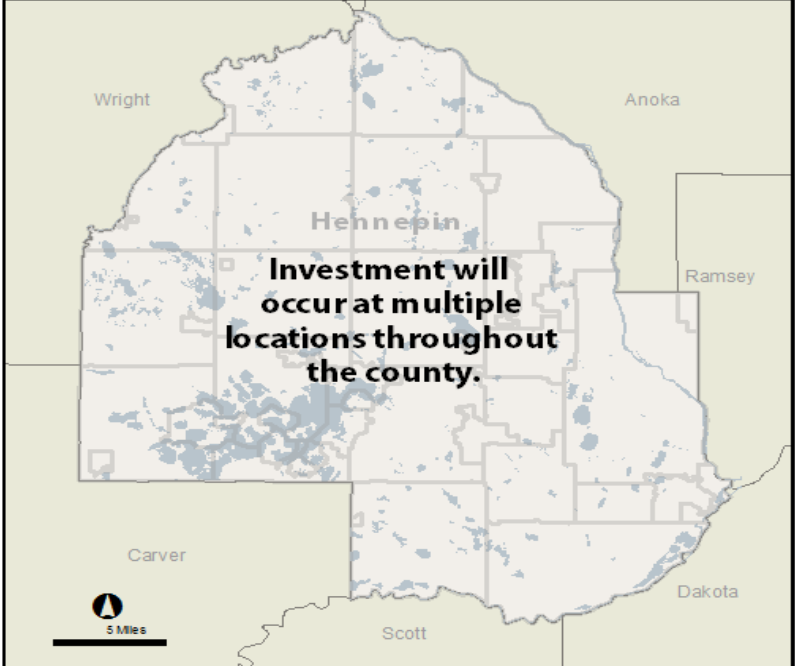
Project Name: 2999954 Miscellaneous Structure Repair				Funding Start: 2016				
Major Program: Public Works				Completion: 2021				
Department: Transportation Roads & Bridges				Project Manager: Carla Stueve				
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	8,247	50,000	50,000	70,000	70,000	70,000	-	318,247
ADMIN	8,247	50,000	50,000	70,000	70,000	70,000	-	318,247
CBTF	8,247	50,000	50,000	70,000	70,000	70,000	-	318,247
FINAL	8,247	50,000	50,000	70,000	70,000	70,000	-	318,247
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP: 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.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	28,000	50,000	-	70,000	70,000	70,000	-	288,000
ADMIN	28,000	50,000	-	70,000	70,000	70,000	-	288,000
CBTF	28,000	50,000	-	70,000	70,000	70,000	-	288,000
FINAL	28,000	50,000	-	70,000	70,000	70,000	-	288,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999967 Pavement Preservation Plus Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2014 Completion: 2021
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Description:
 This budget line item provides funding for investments in infrastructure that is needed to enhance the safety and mobility for all modes of travel. Funded elements could include items such as bump outs, island medians, signage, and accessibility elements (e.g. pedestrian ramps).

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	851,000	851,000	-	300,000	300,000	300,000	300,000	300,000	-	2,351,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	851,000	851,000	-	300,000	300,000	300,000	300,000	300,000	-	2,351,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	851,000	-	851,000	300,000	300,000	300,000	300,000	300,000	-	2,351,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	851,000	-	851,000	300,000	300,000	300,000	300,000	300,000	-	2,351,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

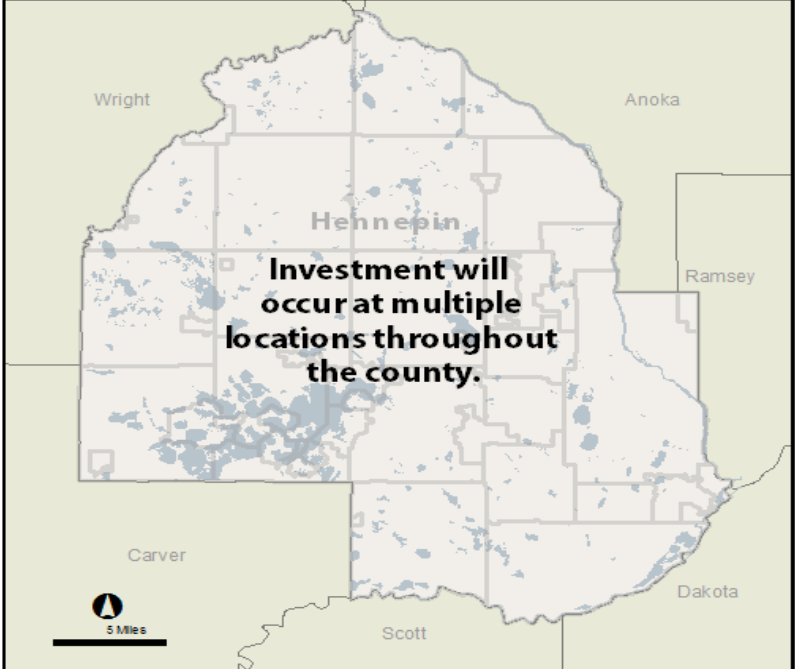
Project Name: 2999967 Pavement Preservation Plus				Funding Start: 2014				
Major Program: Public Works				Completion: 2021				
Department: Transportation Roads & Bridges				Project Manager: Carla Stueve				
Project History: 1) Project in prior CIP - active with new funding				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	851,000	300,000	300,000	300,000	300,000	300,000	-	2,351,000
ADMIN	851,000	300,000	300,000	300,000	300,000	300,000	-	2,351,000
CBTF	851,000	300,000	300,000	300,000	300,000	300,000	-	2,351,000
FINAL	851,000	300,000	300,000	300,000	300,000	300,000	-	2,351,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping:				<u>15-0217 Adopted 6/16/15</u> 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.				
Design:								
Procurement:								
Construction:								
Completion:								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: Reflects an increase in the consulting cost based upon current estimate.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	596,000	300,000	300,000	300,000	300,000	300,000	-	2,096,000
ADMIN	596,000	300,000	300,000	300,000	300,000	300,000	-	2,096,000
CBTF	596,000	300,000	300,000	300,000	300,000	300,000	-	2,096,000
FINAL	596,000	300,000	300,000	300,000	300,000	300,000	-	2,096,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999965 Pedestrian Ramps Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2016 Completion: 2021
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Description:
 This budget line item provides funding for the county's effort to construct ADA-Compliant curb ramps at intersections countywide.

Purpose & Justification:
 The purpose of this funding is to provide ADA-compliant pedestrian curb ramps as part of the department's efforts in ADA compliance.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	30,000	30,000	-	-	-	-	-	-	-	30,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	570,000	-	570,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	-	5,170,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	600,000	30,000	570,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	-	5,200,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	600,000	-	600,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	-	5,200,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	600,000	-	600,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	-	5,200,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

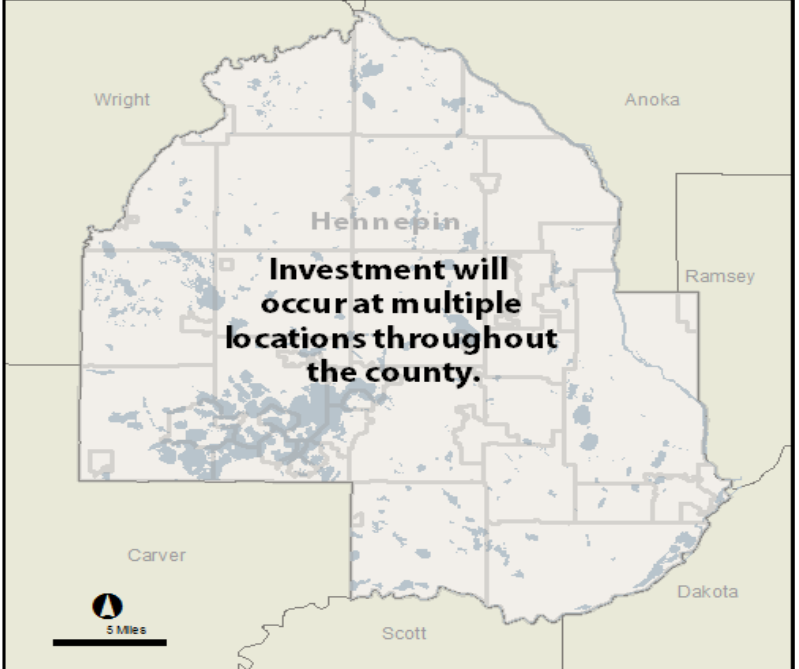
Project Name: 2999965 Pedestrian Ramps					Funding Start: 2016			
Major Program: Public Works					Completion: 2021			
Department: Transportation Roads & Bridges					Project Manager: Jason Pieper			
Project History: 1) Project in prior CIP - active with new funding					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	600,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	-	5,200,000
ADMIN	600,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	-	5,200,000
CBTF	600,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	-	5,200,000
FINAL	600,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	-	5,200,000
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information:			
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP: Reflects an increase in the construction cost based upon current estimate.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	600,000	600,000	600,000	600,000	600,000	-	3,000,000
ADMIN	-	600,000	600,000	600,000	600,000	600,000	-	3,000,000
CBTF	-	600,000	600,000	600,000	600,000	600,000	-	3,000,000
FINAL	-	600,000	600,000	600,000	600,000	600,000	-	3,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

<p>Project Name: 2999956 Railroad Crossing Participation Major Program: Public Works Department: Transportation Roads & Bridges</p>	<p>Funding Start: 2016 Completion: 2021</p>
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Description:
 This budget line item provides funding for the county's participation in the cost of improvements at railroad crossings throughout the county such as upgrading or installing warning signals, and installing durable crossing surfaces. Funding is often coordinated with MnDOT and often involves up to 80% federal funding. MnDOT selects projects based on their State Railroad Crossing Priority listing.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	150,000	50,000	150,000	-	-	-	350,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	25,000	-	25,000	-	25,000	-	25,000	25,000	-	100,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	25,000	-	25,000	150,000	75,000	150,000	25,000	25,000	-	450,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	25,000	-	25,000	150,000	75,000	150,000	25,000	25,000	-	450,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	25,000	-	25,000	150,000	75,000	150,000	25,000	25,000	-	450,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

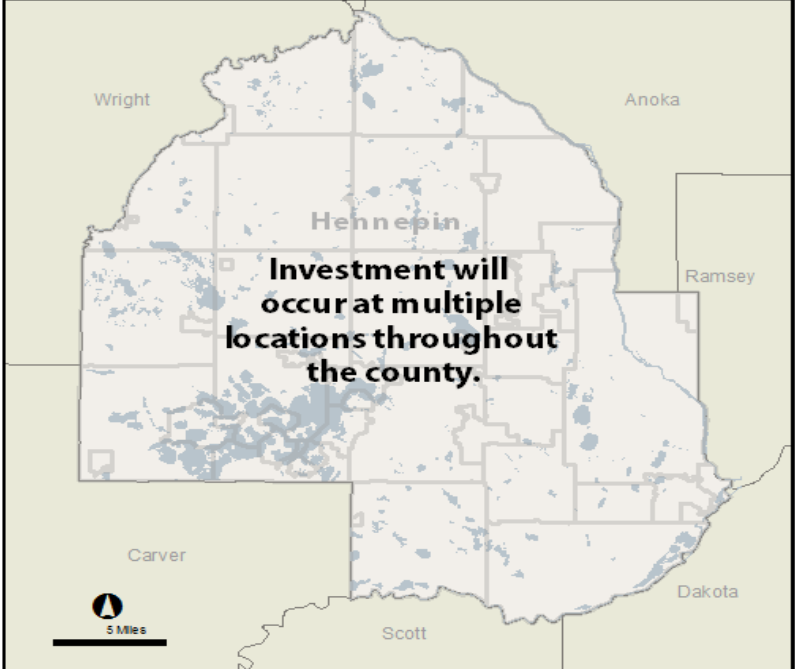
Project Name: 2999956 Railroad Crossing Participation				Funding Start: 2016					
Major Program: Public Works				Completion: 2021					
Department: Transportation Roads & Bridges				Project Manager: Carla Stueve					
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	25,000	150,000	75,000	150,000	25,000	25,000	-	450,000	
ADMIN	25,000	150,000	75,000	150,000	25,000	25,000	-	450,000	
CBTF	25,000	150,000	75,000	150,000	25,000	25,000	-	450,000	
FINAL	25,000	150,000	75,000	150,000	25,000	25,000	-	450,000	
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:					
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0									
Changes from Prior CIP: Reflects an increase in the construction cost based upon current estimate.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	-	25,000	25,000	25,000	25,000	25,000	-	125,000	
ADMIN	-	25,000	25,000	25,000	25,000	25,000	-	125,000	
CBTF	-	25,000	25,000	25,000	25,000	25,000	-	125,000	
FINAL	-	25,000	25,000	25,000	25,000	25,000	-	125,000	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999962 Roadside Enhancement Partnership Program Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2016 Completion: 2021
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Description:
 This item provides for participation with municipalities in the beautification of County roadway corridors in those municipalities located wholly within the Metropolitan Urban Service Area (MUSA).

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	543,000	1,000,000	1,000,000	1,000,000	-	3,543,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	543,000	1,000,000	1,000,000	1,000,000	-	3,543,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	543,000	1,000,000	1,000,000	1,000,000	-	3,543,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	543,000	1,000,000	1,000,000	1,000,000	-	3,543,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

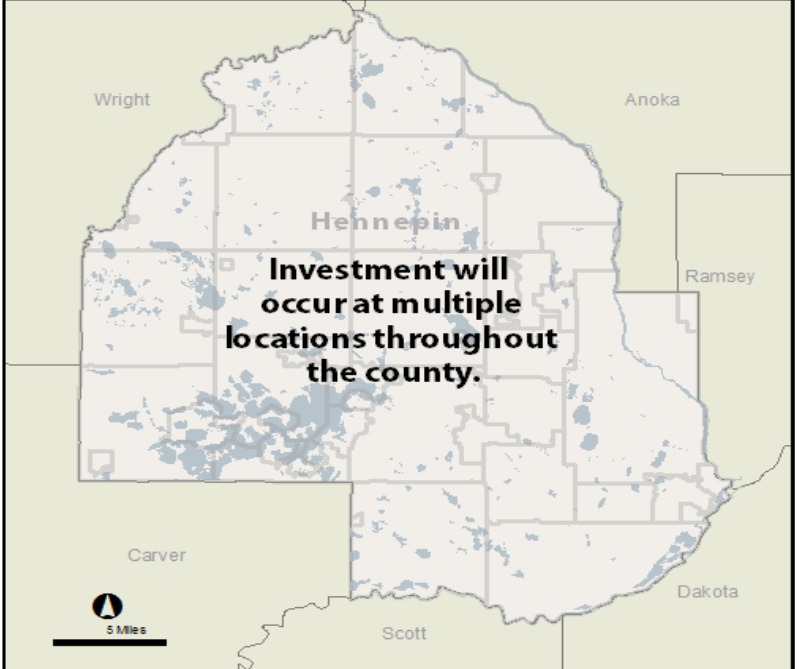
Project Name: 2999962 Roadside Enhancement Partnership Program				Funding Start: 2016				
Major Program: Public Works				Completion: 2021				
Department: Transportation Roads & Bridges				Project Manager: Carla Stueve				
Project History: 1) Project in prior CIP - active with new funding				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	543,000	1,000,000	1,000,000	1,000,000	-	3,543,000
ADMIN	-	-	543,000	1,000,000	1,000,000	1,000,000	-	3,543,000
CBTF	-	-	543,000	1,000,000	1,000,000	1,000,000	-	3,543,000
FINAL	-	-	543,000	1,000,000	1,000,000	1,000,000	-	3,543,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping:				1,000,000.00 original REPP 2017 program				
Design:				(332,128.10) BAR #...16-0092				
Procurement:				(125,000.00) BAR #...16-0150				
Construction:				(298,374.90) BAR #. .16-0092				
Completion:				244,497.00 remaining 2017 REPP request				
Project's Effect on Annual Operating Budget:				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				
Total				0				
Changes from Prior CIP: 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.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	372	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,372
ADMIN	372	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,372
CBTF	372	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,372
FINAL	372	649,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,649,372

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999966 Sidewalk Participation Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2016 Completion: 2021
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Description:
 This budget line item provides funding for the county's participation in the cost of sidewalk improvements countywide.

Purpose & Justification:
 The purpose is to fund installation or replacement of sidewalks, in an effort to support Complete Streets and ADA compliance. Annually, the county solicits project requests from municipalities and regional park districts. The county's normal cost participation on projects is up to 25% of the sidewalk related eligible costs (\$50,000 maximum).



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	97,611	97,611	-	200,000	200,000	200,000	200,000	200,000	-	1,097,611
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	97,611	97,611	-	200,000	200,000	200,000	200,000	200,000	-	1,097,611
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	97,611	-	97,611	200,000	200,000	200,000	200,000	200,000	-	1,097,611
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	97,611	-	97,611	200,000	200,000	200,000	200,000	200,000	-	1,097,611

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999966 Sidewalk Participation					Funding Start: 2016			
Major Program: Public Works					Completion: 2021			
Department: Transportation Roads & Bridges					Project Manager: Carla Stueve			
Project History: 1) Project in prior CIP - active with new funding					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	97,611	200,000	200,000	200,000	200,000	200,000	-	1,097,611
ADMIN	97,611	200,000	200,000	200,000	200,000	200,000	-	1,097,611
CBTF	97,611	200,000	200,000	200,000	200,000	200,000	-	1,097,611
FINAL	97,611	200,000	200,000	200,000	200,000	200,000	-	1,097,611
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information:			
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP: Reflects an increase in the construction costs.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	100,739	200,000	200,000	200,000	200,000	200,000	-	1,100,739
ADMIN	100,739	200,000	200,000	200,000	200,000	200,000	-	1,100,739
CBTF	100,739	200,000	200,000	200,000	200,000	200,000	-	1,100,739
FINAL	100,739	200,000	200,000	200,000	200,000	200,000	-	1,100,739

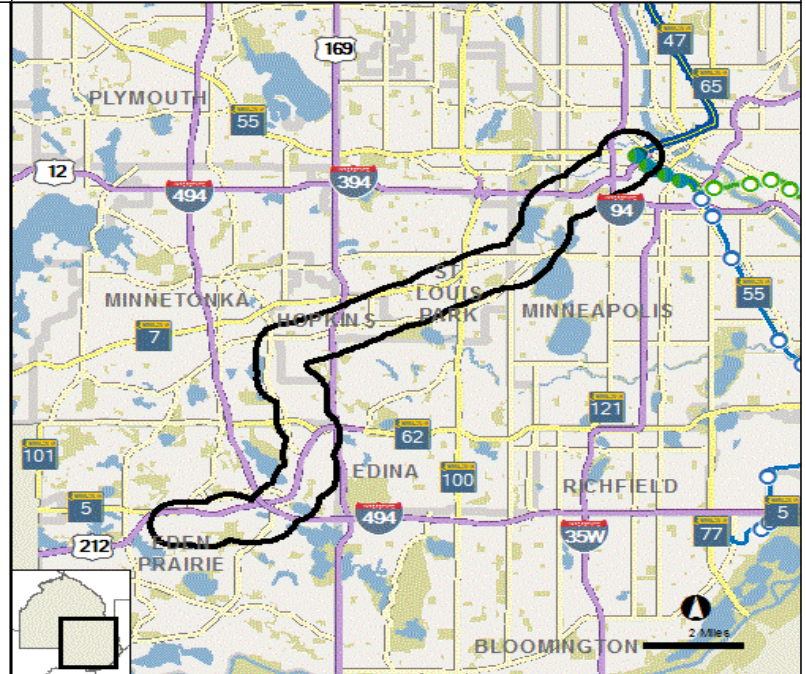
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2016
Completion: 2017

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

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	1,455,000	-	1,455,000	4,545,000	-	-	-	-	-	6,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	1,455,000	-	1,455,000	4,545,000	-	-	-	-	-	6,000,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	1,455,000	-	1,455,000	4,545,000	-	-	-	-	-	6,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	1,455,000	-	1,455,000	4,545,000	-	-	-	-	-	6,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

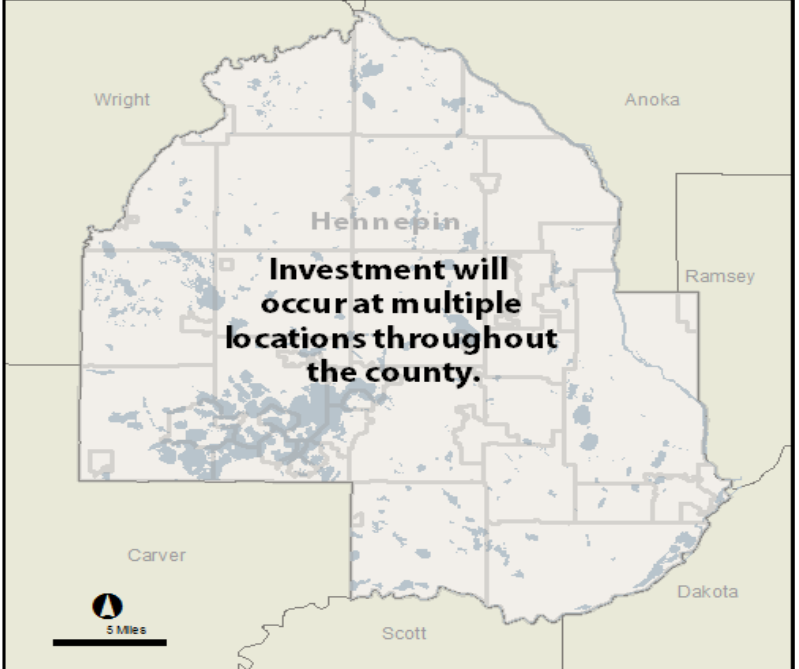
Project Name: 2999968 Southwest LRT Partnership Participation				Funding Start: 2016					
Major Program: Public Works				Completion: 2017					
Department: Transportation Roads & Bridges				Project Manager: Carla Stueve					
Project History: 2) Project in prior CIP - starts this year				Project Type:					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	1,455,000	4,545,000	-	-	-	-	-	6,000,000	
ADMIN	1,455,000	4,545,000	-	-	-	-	-	6,000,000	
CBTF	1,455,000	4,545,000	-	-	-	-	-	6,000,000	
FINAL	1,455,000	4,545,000	-	-	-	-	-	6,000,000	
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:					
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost.									
Annual Impact for Requesting Department:			0						
Annual Impact for all other Depts:			0						
Total				0					
Changes from Prior CIP: Reflects an increase in the construction cost based upon current estimate.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	-	1,500,000	1,500,000	-	-	-	-	3,000,000	
ADMIN	-	1,500,000	1,500,000	-	-	-	-	3,000,000	
CBTF	-	1,500,000	1,500,000	-	-	-	-	3,000,000	
FINAL	-	1,500,000	1,500,000	-	-	-	-	3,000,000	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999955 Surface Water Management Major Program: Public Works Department: Transportation Roads & Bridges	Funding Start: 2016 Completion: 2021
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Description:
 This budget line item provides funding for cost participation in the construction of storm sewers in conjunction with municipal sewer construction projects and provides for repair or replacement of county-owned drainage facilities. The county annually programs funds to accommodate requests from municipalities throughout the county.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	26,320	26,320	-	50,000	90,000	40,000	40,000	40,000	-	286,320
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	60,000	-	60,000	-	-	-	-	-	-	60,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	86,320	26,320	60,000	50,000	90,000	40,000	40,000	40,000	-	346,320
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	86,320	-	86,320	50,000	90,000	40,000	40,000	40,000	-	346,320
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	86,320	-	86,320	50,000	90,000	40,000	40,000	40,000	-	346,320

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999955 Surface Water Management				Funding Start: 2016					
Major Program: Public Works				Completion: 2021					
Department: Transportation Roads & Bridges				Project Manager: Carla Stueve					
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	86,320	50,000	90,000	40,000	40,000	40,000	-	346,320	
ADMIN	86,320	50,000	90,000	40,000	40,000	40,000	-	346,320	
CBTF	86,320	50,000	90,000	40,000	40,000	40,000	-	346,320	
FINAL	86,320	50,000	90,000	40,000	40,000	40,000	-	346,320	
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information:					
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0									
Changes from Prior CIP: Reflects an increase in the construction cost based upon current estimate.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	86,320	40,000	-	90,000	40,000	40,000	-	296,320	
ADMIN	86,320	40,000	-	90,000	40,000	40,000	-	296,320	
CBTF	86,320	40,000	-	90,000	40,000	40,000	-	296,320	
FINAL	86,320	40,000	-	90,000	40,000	40,000	-	296,320	

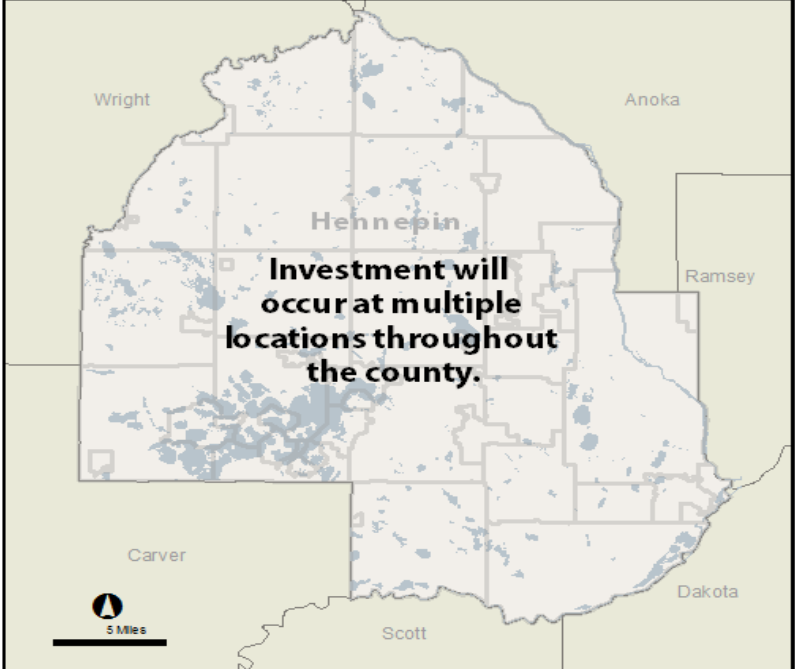
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999900 Transportation County Aid to Municipalities	Funding Start: 2016
Major Program: Public Works	Completion: 2021
Department: Transportation Roads & Bridges	

Description:
Municipalities eligible for Transportation County Aid include:

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

Purpose & Justification:
Minnesota State Statute 383B.608 (2006) allows Hennepin County to return to municipalities under 5,000 population, up to 30 percent of the county's road and bridge taxes levied within the respective municipality. 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 based on 50 percent of the approved program amount being disbursed based on population, and the other 50 percent disbursed on municipal street centerline mileage.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	427,829	342,611	85,218	85,218	85,218	85,218	85,218	85,218	-	853,919
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	427,829	342,611	85,218	85,218	85,218	85,218	85,218	85,218	-	853,919
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	427,829	338,443	89,386	85,218	85,218	85,218	85,218	85,218	-	853,919
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	427,829	338,443	89,386	85,218	85,218	85,218	85,218	85,218	-	853,919

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2999900 Transportation County Aid to Municipalities					Funding Start: 2016				
Major Program: Public Works					Completion: 2021				
Department: Transportation Roads & Bridges					Project Manager: Bob Byers				
Project History: 1) Project in prior CIP - active with new funding					Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	427,829	85,218	85,218	85,218	85,218	85,218	-	853,919	
ADMIN	427,829	85,218	85,218	85,218	85,218	85,218	-	853,919	
CBTF	427,829	85,218	85,218	85,218	85,218	85,218	-	853,919	
FINAL	427,829	85,218	85,218	85,218	85,218	85,218	-	853,919	
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information:				
Project's Effect on Annual Operating Budget:									
Annual Impact for Requesting Department:			0						
Annual Impact for all other Depts:			0						
Total					0				
Changes from Prior CIP: Reflects an increase in the construction cost based upon current estimate.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	257,393	85,218	85,218	85,218	85,218	85,218	-	683,483	
ADMIN	257,393	85,218	85,218	85,218	85,218	85,218	-	683,483	
CBTF	257,393	85,218	85,218	85,218	85,218	85,218	-	683,483	
FINAL	257,393	85,218	85,218	85,218	85,218	85,218	-	683,483	

Transportation Provisional Roads & Bridges Projects

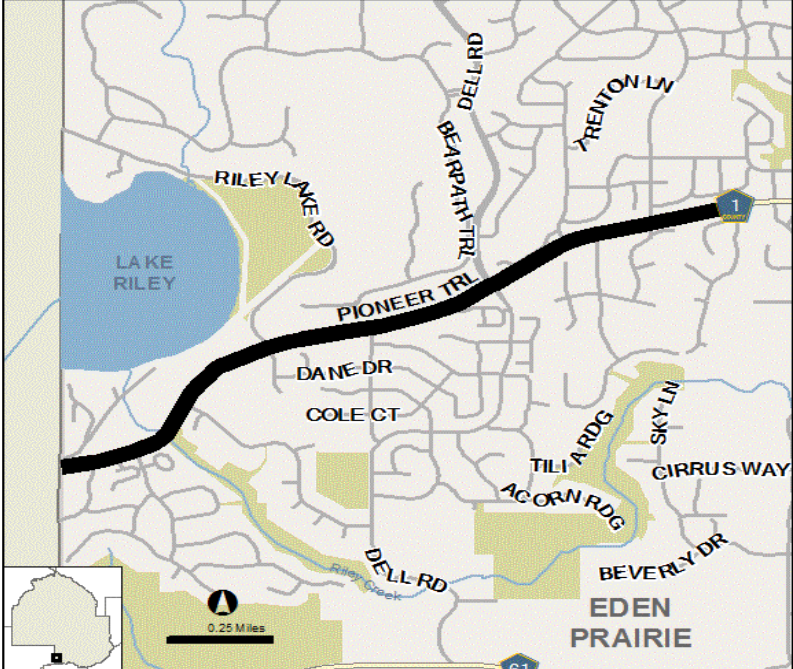
A number of transportation related provisional projects are also included within the Public Works capital program. These include projects where the need is recognized but a funding source has not been secured. Although a budget year is listed for each project, its timing has the same uncertainty as its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

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2962000 CSAH 1 - Reconst Rd fr Co. Line to Shetland Rd Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2019 Completion: 2019
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Description:
 The project consists of reconstructing CSAH 1 (Pioneer Trail) as a four-lane roadway from the west county line to west of Shetland Road in the City of Eden Prairie. This is a provisional project dependent upon the availability of funding.

Purpose & Justification:
 The purpose of the project is to improve the condition of the pavement and increase capacity. The project is in an area undergoing rapid development and has been requested by the City of Eden Prairie.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	16,400,000	-	-	-	16,400,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	16,400,000	-	-	-	16,400,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

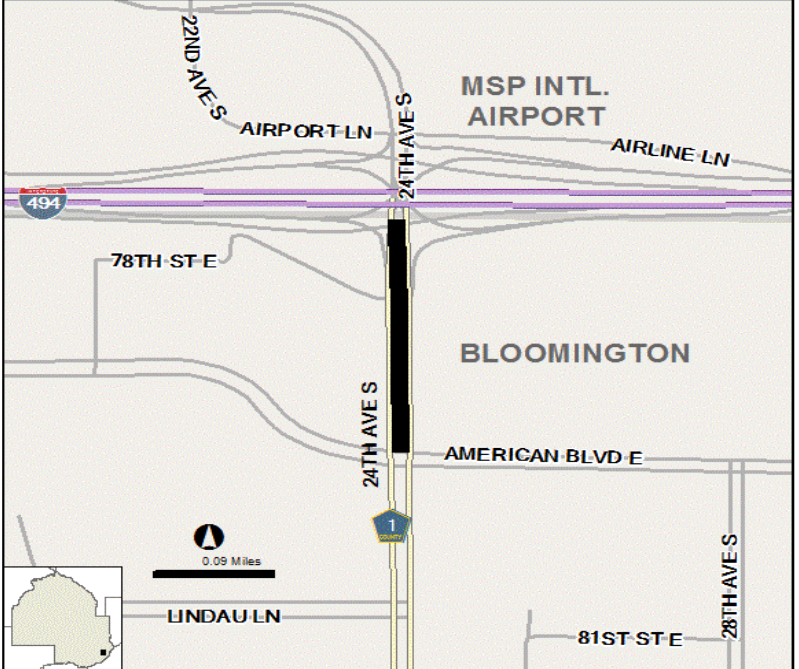
Project Name: 2962000 CSAH 1 - Reconst Rd fr Co. Line to Shetland Rd				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	14,703,000	-	-	-	14,703,000
ADMIN	-	-	-	14,703,000	-	-	-	14,703,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: The project will expand the roadway from two lanes to four, thereby creating approximately 4.2 additional lane-miles of roadway to be maintained. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	14,003,000	-	-	-	14,003,000
ADMIN	-	-	-	14,003,000	-	-	-	14,003,000
CBTF	-	-	-	14,003,000	-	-	-	14,003,000
FINAL	-	-	-	14,003,000	-	-	-	14,003,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2092100 CSAH 1 - American Blvd - I-494 Participation Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2019 Completion: 2019
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Description:
 The project consists of reconstructing CSAH 1 (24th Avenue South) as a multi-lane road from American Boulevard to I-494 in the City of Bloomington. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	12,760,000	-	-	-	12,760,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	12,760,000	-	-	-	12,760,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2092100 CSAH 1 - American Blvd - I-494 Participation				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	5,120,000	-	-	-	5,120,000
ADMIN	-	-	-	5,120,000	-	-	-	5,120,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping:				This is a provisional project dependent upon the availability of funding.				
Design:								
Procurement:								
Construction:								
Completion:								
Project's Effect on Annual Operating Budget:								
No impact to department staff or annual operating cost.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	4,876,000	-	-	-	4,876,000
ADMIN	-	-	-	4,876,000	-	-	-	4,876,000
CBTF	-	-	-	4,876,000	-	-	-	4,876,000
FINAL	-	-	-	4,876,000	-	-	-	4,876,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2922800 CSAH 3 - Reconst Rd fr CSAH 20 to E of Meadowbrook Dr
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

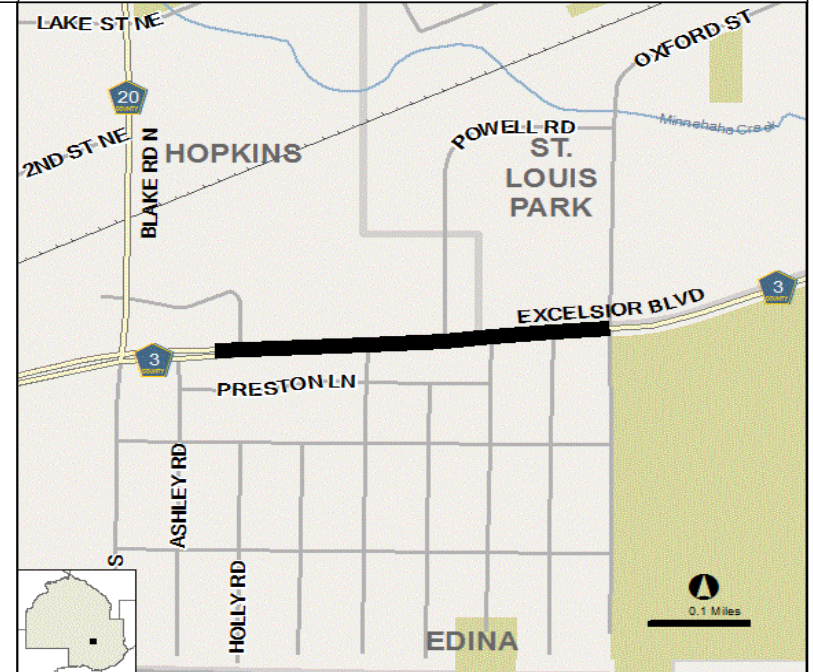
Funding Start: 2021
Completion: 2021

Description:

The project consists of reconstructing CSAH 3 (Excelsior Boulevard) as a four-lane divided roadway with channelization and turn lanes from east of CSAH 20 (Blake Road) to east of Meadowbrook Road in the cities of Hopkins and St. Louis Park. This is a provisional project dependent upon the availability of funding.

Purpose & Justification:

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	7,940,000	-	7,940,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	7,940,000	-	7,940,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

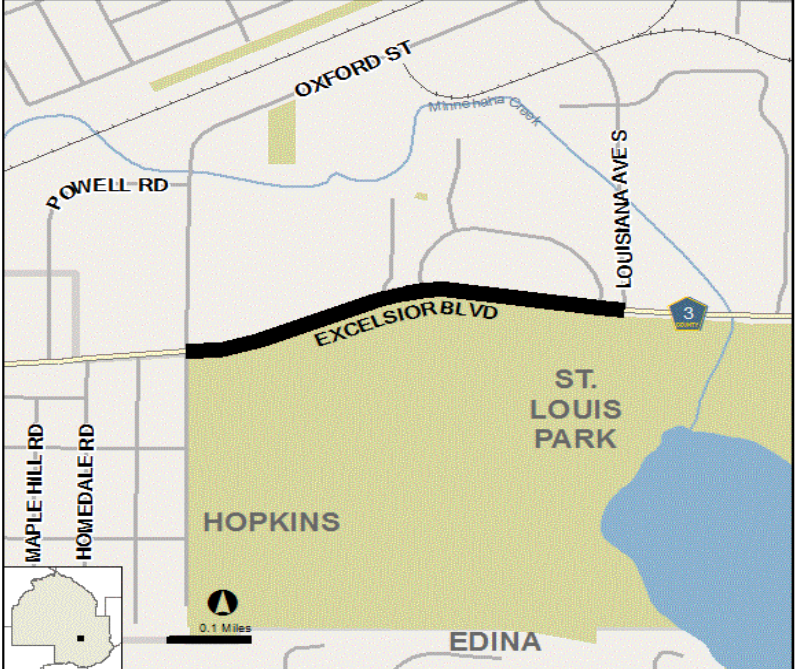
Project Name: 2922800 CSAH 3 - Reconst Rd fr CSAH 20 to E of Meadowbrook Dr					Funding Start: 2021			
Major Program: Public Works					Completion: 2021			
Department: Transportation Provisional Roads & Bridges Projects					Project Manager:			
Project History:					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	5,170,000	-	5,170,000
ADMIN	-	-	-	-	-	5,170,000	-	5,170,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.			
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	4,924,000	-	4,924,000
ADMIN	-	-	-	-	-	4,924,000	-	4,924,000
CBTF	-	-	-	-	-	4,924,000	-	4,924,000
FINAL	-	-	-	-	-	4,924,000	-	4,924,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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: 2020 Completion: 2020
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Description:
 The project consists of reconstructing CSAH 3 (Excelsior Boulevard) as a four-lane roadway, with channelization at major intersections, from east of Meadowbrook Road to west of Louisiana Avenue in the cities of Hopkins and St. Louis Park. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	9,250,000	-	-	9,250,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	9,250,000	-	-	9,250,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

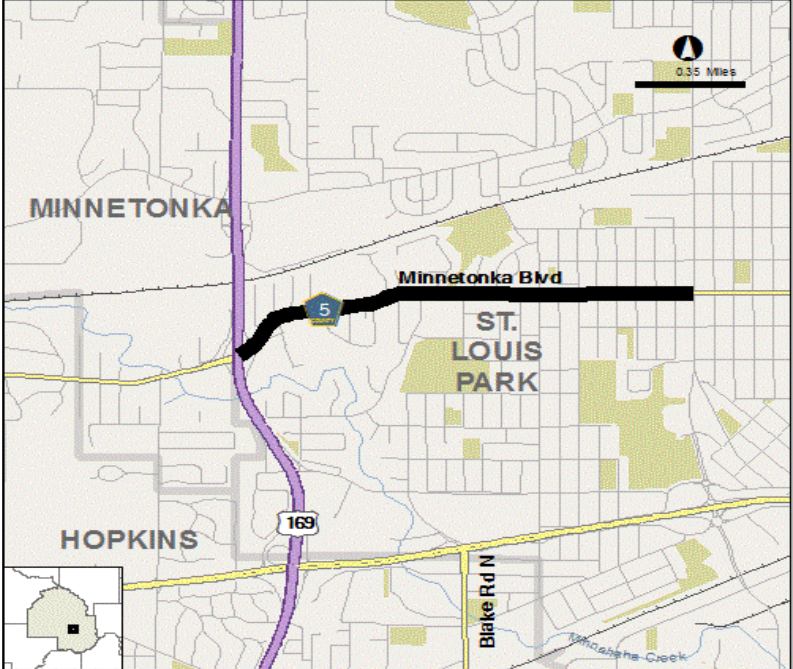
Project Name: 2974600 CSAH 3 - Reconst Rd fr Meadowbrook to W of Louisiana Ave					Funding Start: 2020			
Major Program: Public Works					Completion: 2020			
Department: Transportation Provisional Roads & Bridges Projects					Project Manager:			
Project History:					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	4,962,000	-	-	4,962,000
ADMIN	-	-	-	-	4,962,000	-	-	4,962,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.			
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	4,726,000	-	-	4,726,000
ADMIN	-	-	-	-	4,726,000	-	-	4,726,000
CBTF	-	-	-	-	4,726,000	-	-	4,726,000
FINAL	-	-	-	-	4,726,000	-	-	4,726,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2167900 CSAH 5 - Reconst Mntka Blvd fr TH 169 to Louisiana Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2019 Completion: 2019
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Description:
 The project consists of improving CSAH 5 (Minnetonka Boulevard) from Highway 169 to Louisiana Avenue in the City of St. Louis Park. Upon commencement of project design, further consideration will be given to the appropriate typical section of the roadway. The project will potentially include a consistent suburban environment along the corridor, elimination of miscellaneous sidewalk gaps, and implementation of a dedicated bikeway facility. This is a provisional project dependent on the availability of funding.

Purpose & Justification:
 The purpose of this project is to improve the condition of the pavement and increase capacity. The roadway includes bituminous curb that has deteriorated and no longer defines the edge of the travel path nor provide adequate drainage. The pedestrian facilities are in very poor condition in some areas, include gaps, and are especially challenging to navigate at intersections for persons with disabilities. Staff has received numerous complaints regarding safety along the horizontal curves located on the west end of the proposed project. Additionally, CenterPoint Energy and St. Louis Park have projects planned near the intersection of Minnetonka Boulevard at Texas Avenue, so this project would complement those improvements.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	2,000,000	-	-	-	2,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	2,000,000	-	-	-	2,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2167900 CSAH 5 - Reconst Mntka Blvd fr TH 169 to Louisiana				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2168000 CSAH 5 - Reconst Mntka Blvd fr Louisiana to TH 100
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

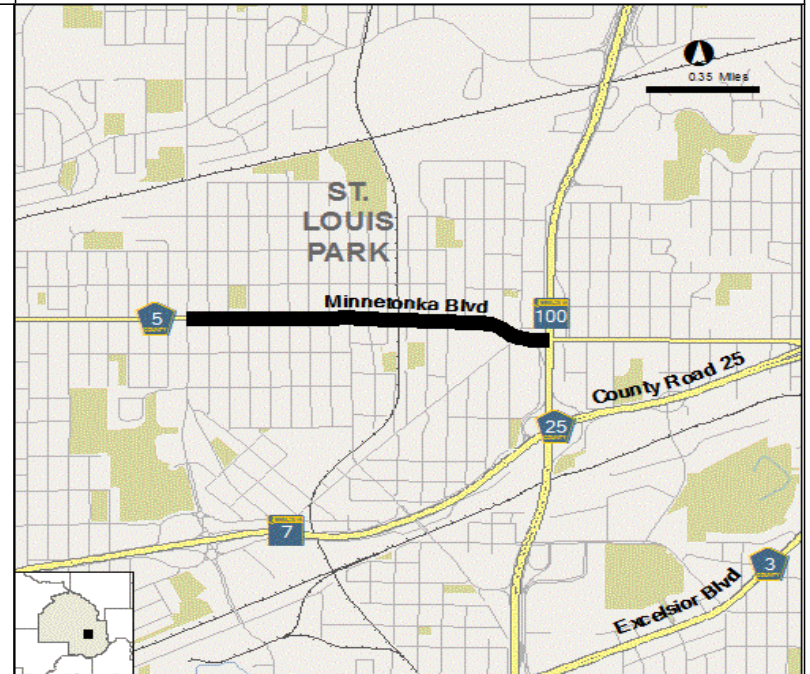
Funding Start: 2020
Completion: 2020

Description:

The project consists of improving CSAH 5 (Minnetonka Boulevard) from Louisiana Avenue to Highway 100 in the City of St. Louis Park. Upon commencement of project design, further consideration will be given to the appropriate typical section of the roadway. The project will improve operations and safety along the corridor, specifically at each signalized intersection. This is a provisional project dependent on the availability of funding.

Purpose & Justification:

The purpose of this project is to improve the condition of the pavement and increase roadway capacity. This section of Minnetonka Boulevard has received numerous overlays that have diminished the benefits provided by the existing curb and gutter. Improvements are needed to extend the life of the roadway. Additionally, the project will serve as an opportunity to incorporate safety improvements at each of the signalized intersection through lane assignments and left turn phasing.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	2,000,000	-	-	2,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	2,000,000	-	-	2,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

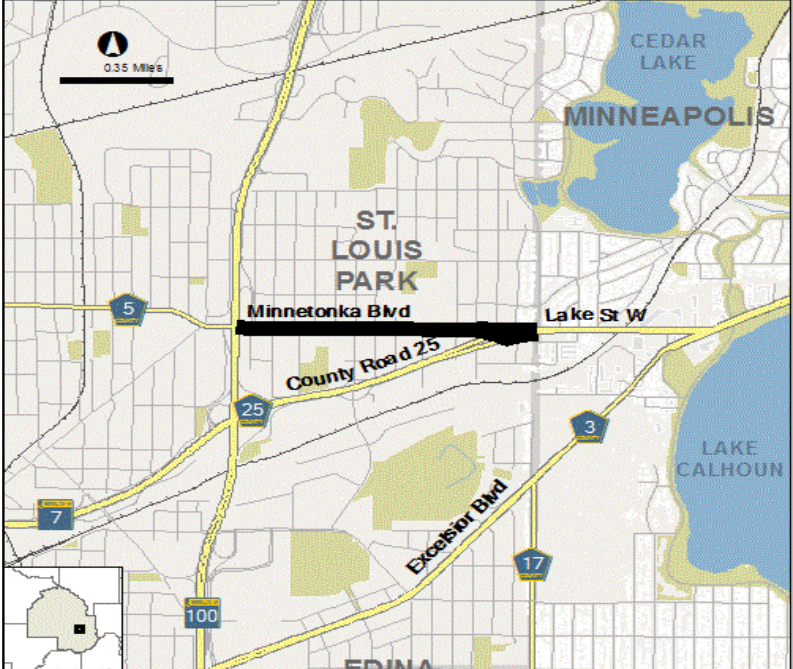
Project Name: 2168000 CSAH 5 - Reconst Mntka Blvd fr Louisiana to TH 100				Funding Start: 2020				
Major Program: Public Works				Completion: 2020				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to CSAH 25 Excelsior Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2021 Completion: 2021
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Description:
 The project consists of improving CSAH 5 (Minnetonka Boulevard) from Highway 100 to France Avenue in the City of St. Louis Park. Upon commencement of project design, further consideration will be given to the appropriate typical section of the roadway. The project will improve safety and operations for all modes along the corridor. This is a provisional project dependent on the availability of funding.

Purpose & Justification:
 The purpose of the project is to improve safety and the condition of the pavement. The existing sidewalk facilities are located adjacent to the roadway without a buffer and are in relatively poor condition. Staff has received numerous complaints from residents regarding safety due to the 4-lane undivided nature of the roadway. This project could complement the proposed Southwest Light Rail Transit (SWLRT) project; specifically the Beltline Boulevard and West Lake Street Stations.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	2,000,000	-	2,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	2,000,000	-	2,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to CSAH 25 Excelsior				Funding Start: 2021				
Major Program: Public Works				Completion: 2021				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

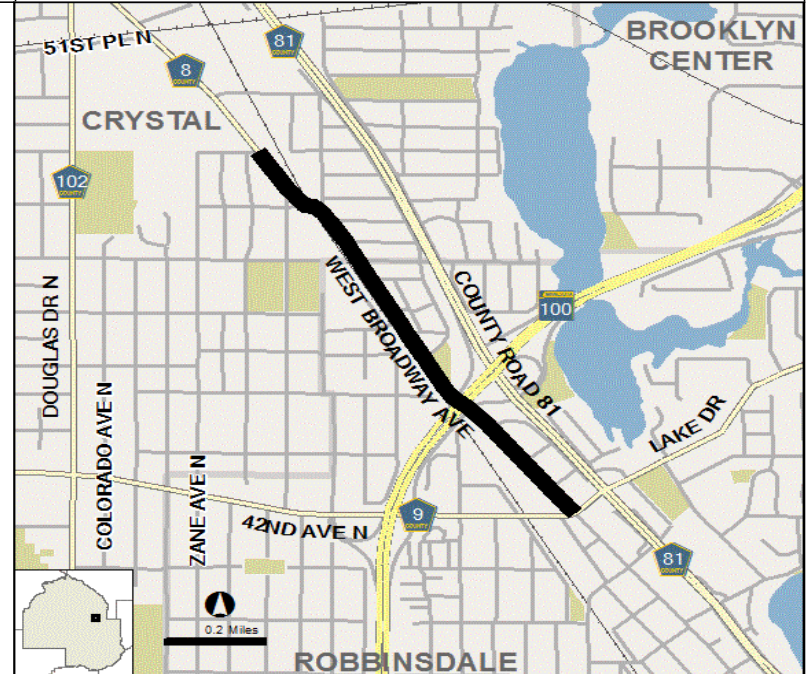
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2843500 CSAH 8 - Reconst Rd fr CSAH 9 to Fairview Ave
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: 2021
Completion: 2021

Description:
 The project consists of reconstructing CSAH 8 (West Broadway Avenue) from CSAH 9 (42nd Avenue) in the City of Robbinsdale to Fairview Avenue in the City of Crystal. The crossing surface and warning signals at the BNSF railroad crossing will also be improved. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	17,070,000	-	17,070,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	17,070,000	-	17,070,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

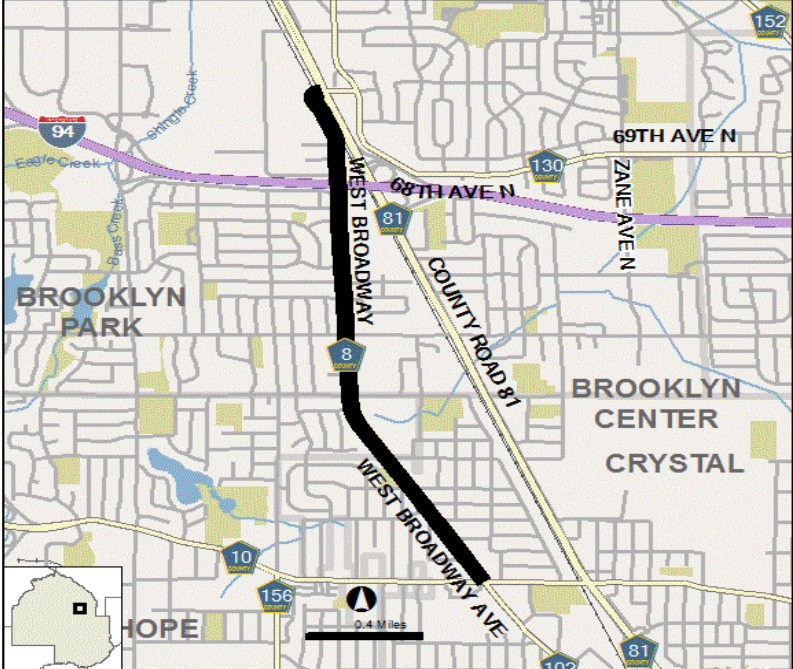
Project Name: 2843500 CSAH 8 - Reconst Rd fr CSAH 9 to Fairview Ave					Funding Start: 2021			
Major Program: Public Works					Completion: 2021			
Department: Transportation Provisional Roads & Bridges Projects					Project Manager:			
Project History:					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	11,050,000	-	11,050,000
ADMIN	-	-	-	-	-	11,050,000	-	11,050,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.			
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	10,524,000	-	10,524,000
ADMIN	-	-	-	-	-	10,524,000	-	10,524,000
CBTF	-	-	-	-	-	10,524,000	-	10,524,000
FINAL	-	-	-	-	-	10,524,000	-	10,524,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2110800 CSAH 8 - Reconst Rd fr N of CSAH 10 to CSAH 81 Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2019 Completion: 2019
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Description:
 The project consists of reconstructing CSAH 8 (West Broadway Avenue) from CSAH 10 (Bass Lake Road) in the City Crystal to CSAH 81 (Bottineau Boulevard) in the City of Brooklyn Park. The drainage and pavement are deficient, and the roadway has a rural design. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	33,340,000	-	-	-	33,340,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	33,340,000	-	-	-	33,340,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

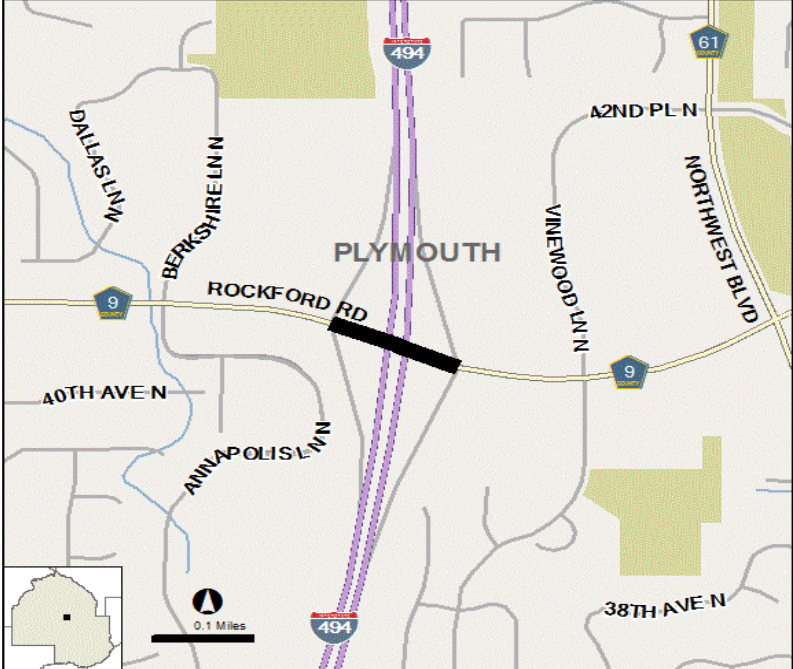
Project Name: 2110800 CSAH 8 - Reconst Rd fr N of CSAH 10 to CSAH 81				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	18,291,000	-	-	-	18,291,000
ADMIN	-	-	-	18,291,000	-	-	-	18,291,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	17,420,000	-	-	-	17,420,000
ADMIN	-	-	-	17,420,000	-	-	-	17,420,000
CBTF	-	-	-	17,420,000	-	-	-	17,420,000
FINAL	-	-	-	17,420,000	-	-	-	17,420,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2051900 CSAH 9 - Participate in MnDOT Bridge Redecking over I-494 Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2021 Completion: 2021
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Description:
 The project consists of participating in MnDOT's redecking project for CSAH 9 over I-494 to include expansion of the bridge.

Purpose & Justification:
 The county likely benefits from improvements on the bridge to provide better traffic operations and accommodate other modes of travel.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	21,000	21,000	-	-	-	-	-	-	-	21,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	21,000	21,000	-	-	-	-	-	-	-	21,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	3,420,000	-	3,420,000
Consulting	21,000	-	21,000	-	-	-	-	-	-	21,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	21,000	-	21,000	-	-	-	-	3,420,000	-	3,441,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

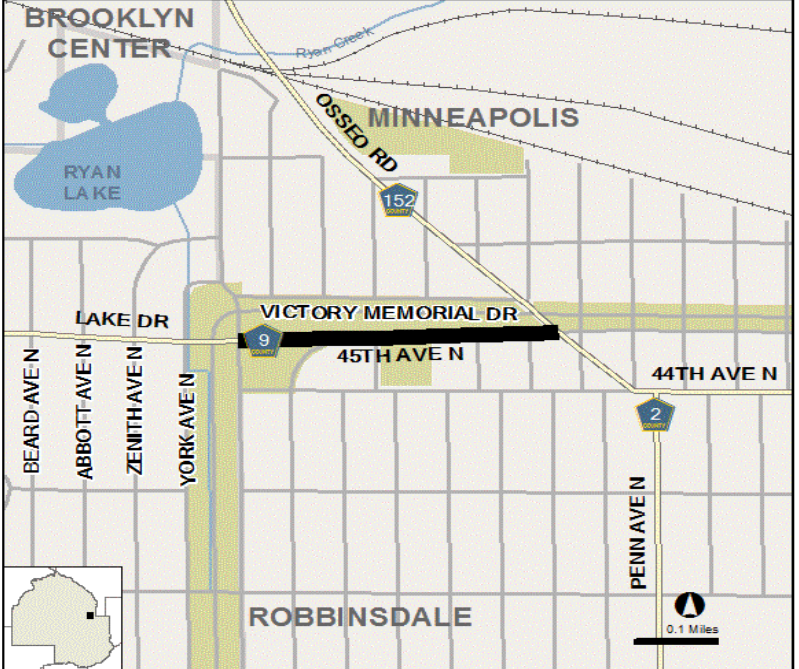
Project Name: 2051900 CSAH 9 - Participate in MnDOT Bridge Redecking over I-494				Funding Start: 2021				
Major Program: Public Works				Completion: 2021				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	21,000	-	-	-	-	2,814,000	-	2,835,000
ADMIN	21,000	-	-	-	-	2,814,000	-	2,835,000
CBTF	21,000	-	-	-	-	-	-	21,000
FINAL	21,000	-	-	-	-	-	-	21,000
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:			0					
Annual Impact for all other Depts:			0					
Total			0					
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	2,680,000	-	2,680,000
ADMIN	-	-	-	-	-	2,680,000	-	2,680,000
CBTF	-	-	-	-	-	2,680,000	-	2,680,000
FINAL	-	-	-	-	-	2,680,000	-	2,680,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2110900 CSAH 9 - Reconst Rd fr Xerxes Avenue N to CSAH 152 Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2020 Completion: 2020
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Description:
 The project consists of reconstructing CSAH 9 (45th Avenue) from Xerxes Avenue to CSAH 152 (Brooklyn Boulevard) in the City of Minneapolis. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	3,670,000	-	-	3,670,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	3,670,000	-	-	3,670,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2110900 CSAH 9 - Reconst Rd fr Xerxes Avenue N to CSAH 152					Funding Start: 2020			
Major Program: Public Works					Completion: 2020			
Department: Transportation Provisional Roads & Bridges Projects					Project Manager:			
Project History:					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	1,792,000	-	-	1,792,000
ADMIN	-	-	-	-	1,792,000	-	-	1,792,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.			
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	1,707,000	-	-	1,707,000
ADMIN	-	-	-	-	1,707,000	-	-	1,707,000
CBTF	-	-	-	-	1,707,000	-	-	1,707,000
FINAL	-	-	-	-	1,707,000	-	-	1,707,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

<p>Project Name: 2874000 CSAH 12 - Reconst Rd fr CSAH 13 to CSAH 144 Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects</p>	<p>Funding Start: 2021 Completion: 2021</p>
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Description:
 The project consists of reconstructing CSAH 12 (Dayton River Road) as a two-lane rural roadway with shoulders and a detached bikeway from CSAH 13 (Brockton Lane) to CSAH 144 (North Diamond Lake Road) in the City of Dayton. This is a provisional project dependent upon the availability of funding.

Purpose & Justification:
 The purpose of the project is to improve safety and pavement condition. CSAH 12, part of the Great River Road system, was constructed prior to 1930 and is structurally deficient with inadequate shoulder widths and has areas of deficient horizontal and vertical curvature alignments.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	30,570,000	-	30,570,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	30,570,000	-	30,570,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

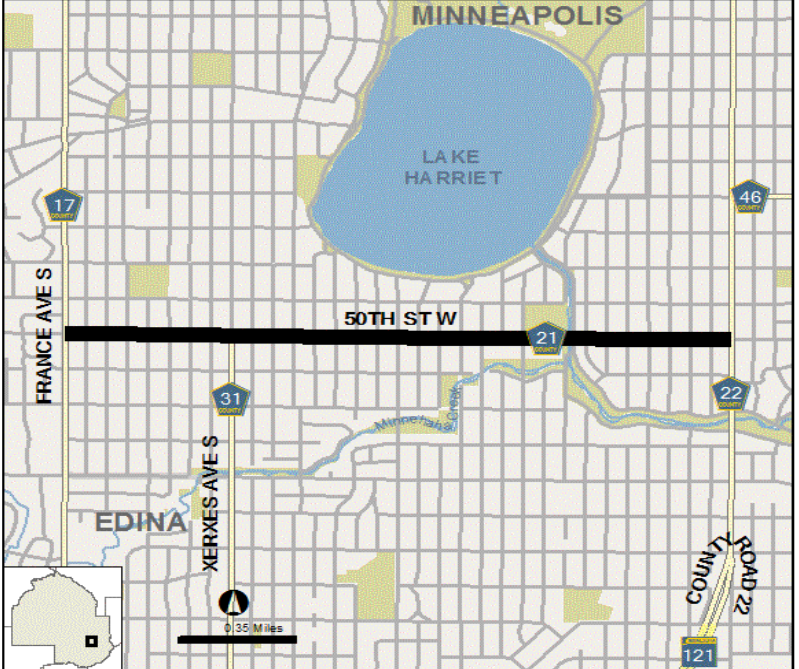
Project Name: 2874000 CSAH 12 - Reconst Rd fr CSAH 13 to CSAH 144					Funding Start: 2021			
Major Program: Public Works					Completion: 2021			
Department: Transportation Provisional Roads & Bridges Projects					Project Manager:			
Project History:					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	20,701,000	-	20,701,000
ADMIN	-	-	-	-	-	20,701,000	-	20,701,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.			
Project's Effect on Annual Operating Budget: The creation of paved shoulders will add the equivalent of 7.6 miles of shoulders to be maintained. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	19,715,000	-	19,715,000
ADMIN	-	-	-	-	-	19,715,000	-	19,715,000
CBTF	-	-	-	-	-	19,715,000	-	19,715,000
FINAL	-	-	-	-	-	19,715,000	-	19,715,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2012100 CSAH 21 - Reconst 50th Street fr France Ave to Lyndale Ave Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2019 Completion: 2019
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Description:
 The county has been working with the City of Minneapolis and neighborhood groups along 50th Street West to implement the reconstruction of CSAH 21 (50th Street West) from CSAH 17 (France Avenue) to CSAH 22 (Lyndale Avenue). The final project configuration remains to be determined. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	22,460,000	-	-	-	22,460,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	22,460,000	-	-	-	22,460,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

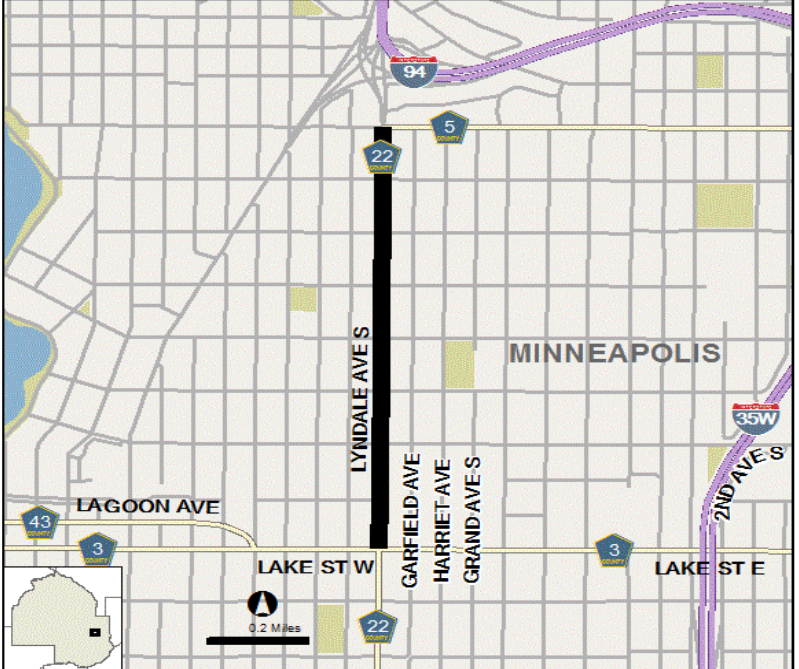
Project Name: 2012100 CSAH 21 - Reconst 50th Street fr France Ave to Lyndale Ave				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	13,193,000	-	-	-	13,193,000
ADMIN	-	-	-	13,193,000	-	-	-	13,193,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	12,565,000	-	-	-	12,565,000
ADMIN	-	-	-	12,565,000	-	-	-	12,565,000
CBTF	-	-	-	12,565,000	-	-	-	12,565,000
FINAL	-	-	-	12,565,000	-	-	-	12,565,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2052300 CSAH 22 - Reconst Lyndale Ave fr Lake St to Franklin Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2019 Completion: 2019
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Description:
 The project consists of reconstructing CSAH 22 (Lyndale Avenue) from CSAH 3 (Lake Street) to CSAH 5 (Franklin Avenue) in the City of Minneapolis. This is a provisional project dependent upon the availability of funding.

Purpose & Justification:
 The roadway is in need of reconstruction. In 1993 the City of Minneapolis and Hennepin County executed Agreement PW 24-20-93 which exchanged jurisdiction of various streets within the city, including the transfer of this segment of CSAH 22 (Lyndale Avenue) to the county.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	15,350,000	-	-	-	15,350,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	15,350,000	-	-	-	15,350,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2052300 CSAH 22 - Reconst Lyndale Ave fr Lake St to Franklin				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	7,439,000	-	-	-	7,439,000
ADMIN	-	-	-	7,439,000	-	-	-	7,439,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	7,085,000	-	-	-	7,085,000
ADMIN	-	-	-	7,085,000	-	-	-	7,085,000
CBTF	-	-	-	7,085,000	-	-	-	7,085,000
FINAL	-	-	-	7,085,000	-	-	-	7,085,000

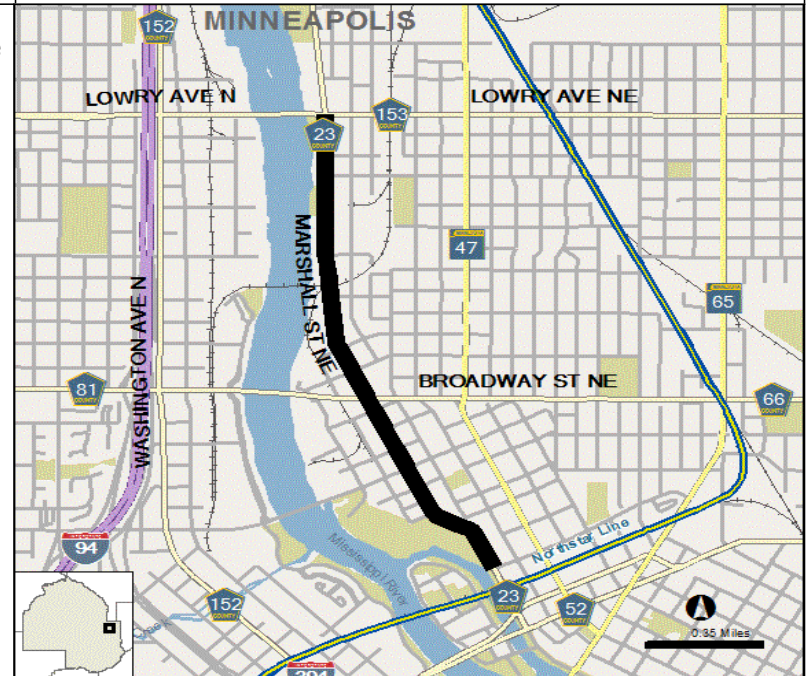
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2984500 CSAH 23 - Reconst Marshall St fr 1st Ave NE to Lowry Ave
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: 2019
Completion: 2019

Description:
 The project consists of reconstructing CSAH 23 (Marshall Street NE) from 3rd Avenue to CSAH 153 (Lowry Avenue) in the City of Minneapolis. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	19,270,000	-	-	-	19,270,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	19,270,000	-	-	-	19,270,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

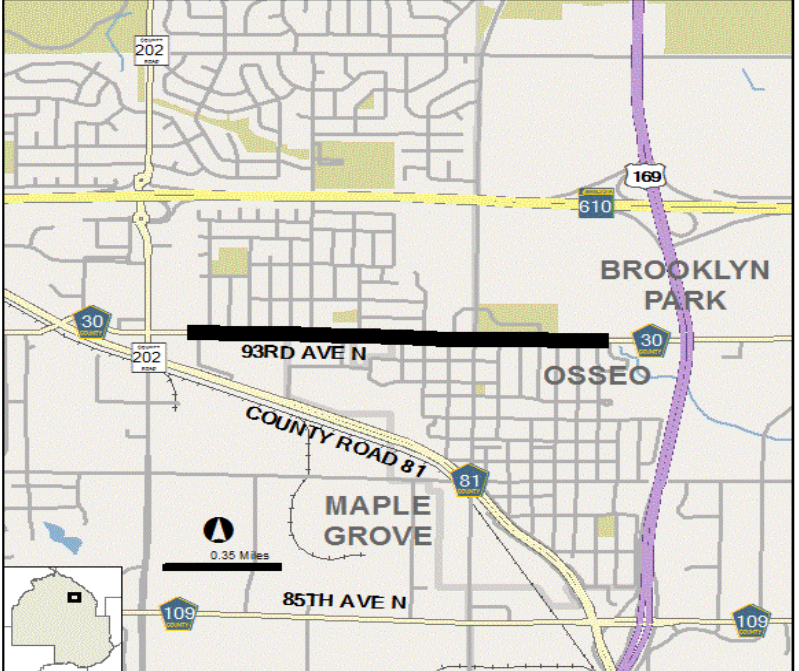
Project Name: 2984500 CSAH 23 - Reconst Marshall St fr 1st Ave NE to Lowry Ave				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	8,621,000	-	-	-	8,621,000
ADMIN	-	-	-	8,621,000	-	-	-	8,621,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	8,210,000	-	-	-	8,210,000
ADMIN	-	-	-	8,210,000	-	-	-	8,210,000
CBTF	-	-	-	8,210,000	-	-	-	8,210,000
FINAL	-	-	-	8,210,000	-	-	-	8,210,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2932400 CSAH 30 - Reconst Rd fr E of CR 202 to W of TH 169 Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2019 Completion: 2019
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Description:
 The project consists of reconstructing CSAH 30 (93rd Avenue North) from east of CR 202 (Zachary Lane North) to west of TH 169 in Maple Grove, Osseo, and Brooklyn Park. The two ends of the project will match with the ends of other recent and pending projects on CSAH 30. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	22,180,000	-	-	-	22,180,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	22,180,000	-	-	-	22,180,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2932400 CSAH 30 - Reconst Rd fr E of CR 202 to W of TH 169				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	14,003,000	-	-	-	14,003,000
ADMIN	-	-	-	14,003,000	-	-	-	14,003,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	13,336,000	-	-	-	13,336,000
ADMIN	-	-	-	13,336,000	-	-	-	13,336,000
CBTF	-	-	-	13,336,000	-	-	-	13,336,000
FINAL	-	-	-	13,336,000	-	-	-	13,336,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2120700 CSAH 32 - Reconst Rd fr S of W 75th Street to TH 62
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

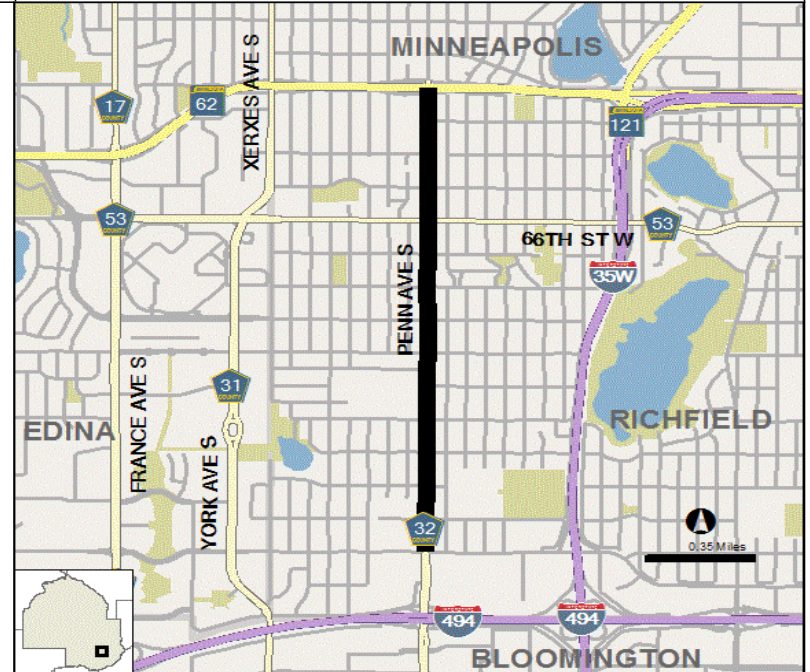
Funding Start: 2019
Completion: 2019

Description:

The project consists of reconstructing CSAH 32 (Penn Avenue S.) with channelized left turn lanes, median islands, reconstructed sidewalks, and new accessibility elements (ADA) from south of W 75th Street to TH 62 in the City of Richfield. This is a provisional project dependent upon the availability of funding.

Purpose & Justification:

The purpose of the project is to improve safety, pavement condition and drivability; provide new sidewalks; support ADA compliance; and upgrade utilities. The project has been requested by the City of Richfield.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	23,160,000	-	-	-	23,160,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	23,160,000	-	-	-	23,160,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2120700 CSAH 32 - Reconst Rd fr S of W 75th Street to TH 62				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	14,615,000	-	-	-	14,615,000
ADMIN	-	-	-	14,615,000	-	-	-	14,615,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	13,919,000	-	-	-	13,919,000
ADMIN	-	-	-	13,919,000	-	-	-	13,919,000
CBTF	-	-	-	13,919,000	-	-	-	13,919,000
FINAL	-	-	-	13,919,000	-	-	-	13,919,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2163600 CSAH 44 - Reconst Rd fr TH 7 to CSAH 110- align with utility work
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: 2019
Completion: 2019

Description:

The project consists of reconstructing CSAH 44 (Westedge Boulevard) from Highway 7 to CSAH 110 (Bartlett Boulevard) in Minnetrista and Mound. Upon commencement of project design, further consideration will be given to the appropriate typical section of the roadway. The project will upgrade the corridor to a suburban roadway to provide a better pavement surface, improved drainage, and safety benefits. This is a provisional project dependent on the availability of the funding.

Purpose & Justification:

The purpose of the project is to improve safety and the condition of the pavement. Additionally, there are currently no bicycle or pedestrian accommodations along the corridor. Staff has received numerous complaints regarding the safety at the intersection of CSAH 110 (Bartlett Boulevard). This project would complement a project planned by the Metropolitan Council that will impact this segment of CSAH 44 (Westedge Boulevard).



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	19,940,000	-	-	-	19,940,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	19,940,000	-	-	-	19,940,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2163600 CSAH 44 - Reconst Rd fr TH 7 to CSAH 110- align with utility work				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

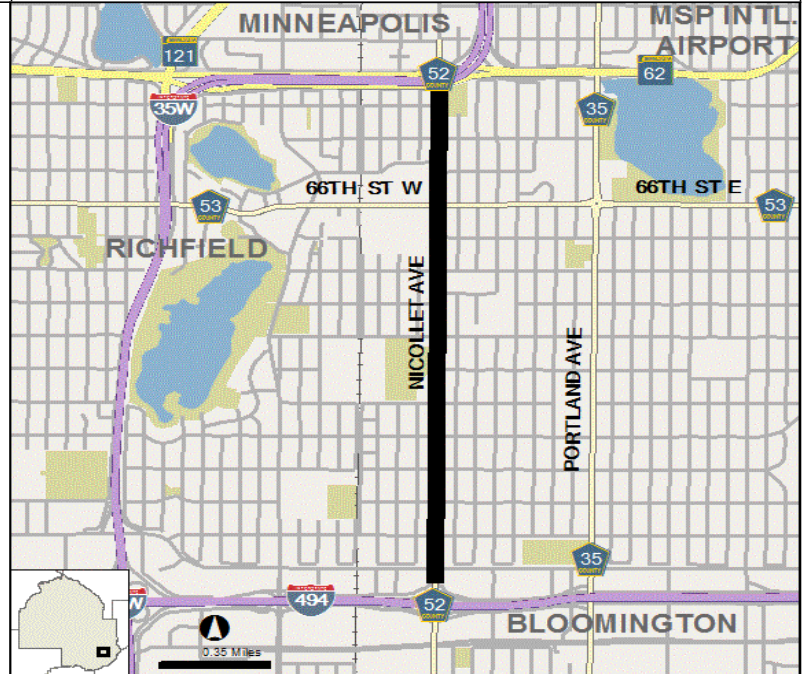
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2120800 CSAH 52 - Reconst Road from I-494 to 62nd Street
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: 2021
Completion: 2021

Description:
 The project consists of reconstructing CSAH 52 (Niccollet Avenue S) from I-494 to 62nd Avenue S in the City of Richfield. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	24,280,000	-	24,280,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	24,280,000	-	24,280,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

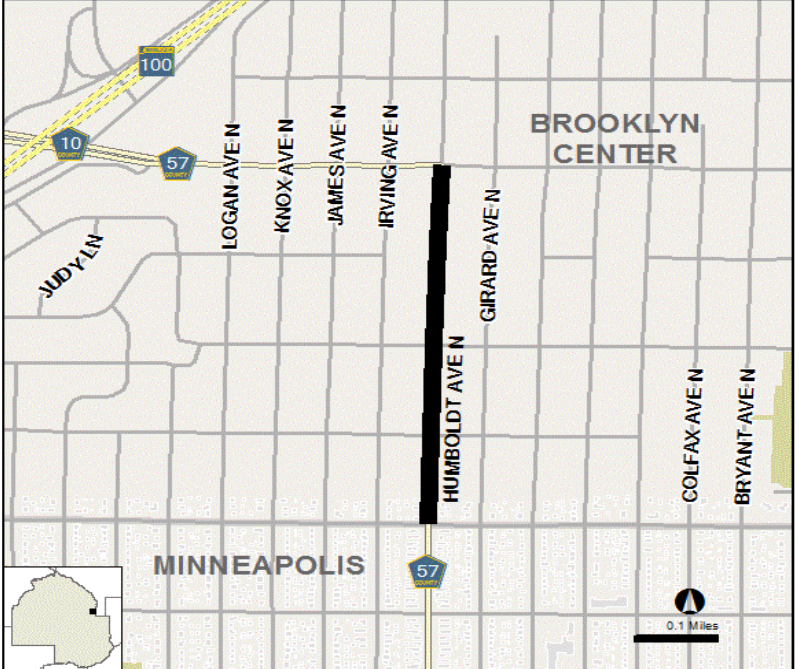
Project Name: 2120800 CSAH 52 - Reconst Road from I-494 to 62nd Street					Funding Start: 2021			
Major Program: Public Works					Completion: 2021			
Department: Transportation Provisional Roads & Bridges Projects					Project Manager:			
Project History:					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	19,148,000	-	19,148,000
ADMIN	-	-	-	-	-	19,148,000	-	19,148,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.			
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	18,236,000	-	18,236,000
ADMIN	-	-	-	-	-	18,236,000	-	18,236,000
CBTF	-	-	-	-	-	18,236,000	-	18,236,000
FINAL	-	-	-	-	-	18,236,000	-	18,236,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2002300 CSAH 57 - Reconst Road from 53rd Ave to 57th Ave Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2021 Completion: 2021
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Description:
 This project consists of reconstructing CSAH 57 (Humboldt Avenue N) from 53rd Avenue to 57th Avenue in the City of Brooklyn Center. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	4,880,000	-	4,880,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	4,880,000	-	4,880,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

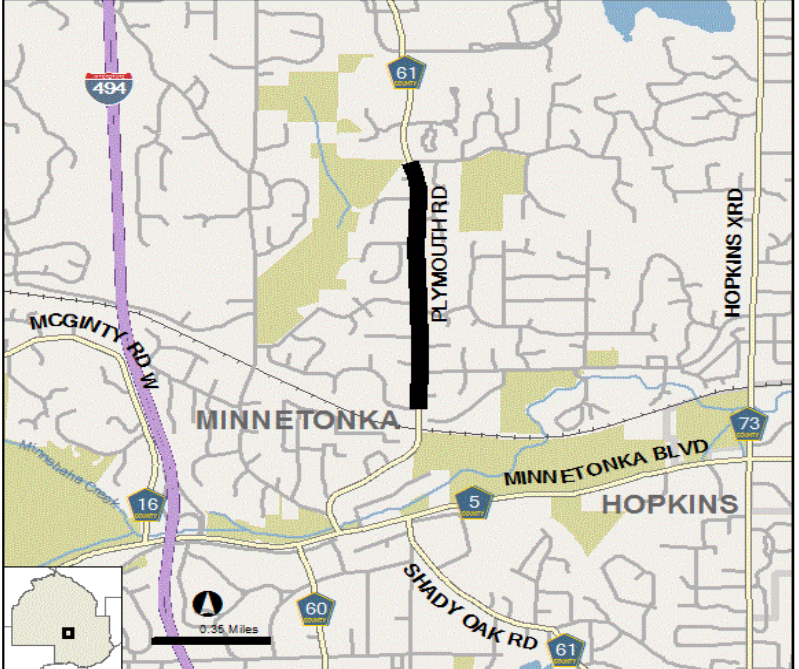
Project Name: 2002300 CSAH 57 - Reconst Road from 53rd Ave to 57th Ave					Funding Start: 2021			
Major Program: Public Works					Completion: 2021			
Department: Transportation Provisional Roads & Bridges Projects					Project Manager:			
Project History:					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	2,583,000	-	2,583,000
ADMIN	-	-	-	-	-	2,583,000	-	2,583,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.			
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	2,460,000	-	2,460,000
ADMIN	-	-	-	-	-	2,460,000	-	2,460,000
CBTF	-	-	-	-	-	2,460,000	-	2,460,000
FINAL	-	-	-	-	-	2,460,000	-	2,460,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2923000 CSAH 61 - Reconst Rd fr N of BNSF RR to Hilloway Rd Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2021 Completion: 2021
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Description:
 The project consists of reconstructing CSAH 61 (Plymouth Road) from north of the BNSF railroad (just south of Cedar Lake Road) to Hilloway Road in Minnetonka. Upon commencement of a project design, further consideration will be given to the appropriate typical section of the roadway. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	14,520,000	-	14,520,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	14,520,000	-	14,520,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

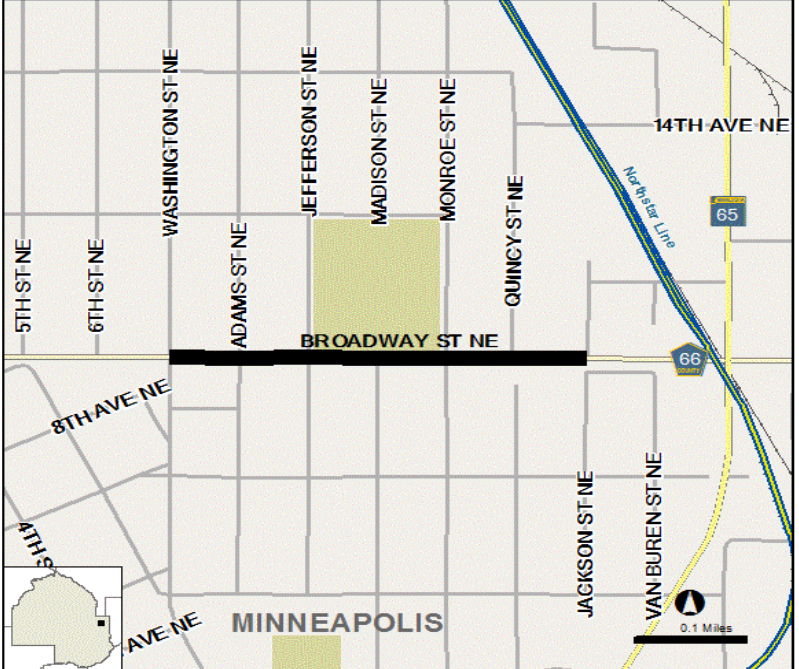
Project Name: 2923000 CSAH 61 - Reconst Rd fr N of BNSF RR to Hilloway Rd				Funding Start: 2021				
Major Program: Public Works				Completion: 2021				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	9,324,000	-	9,324,000
ADMIN	-	-	-	-	-	9,324,000	-	9,324,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: The project will expand the roadway from two lanes to either three lanes or four lanes depending on the project development process, thereby creating approximately 0.9 or 1.8 additional lane-miles of roadway to be maintained. In addition, approximately 1.8 miles of shoulders will be created that will need to be maintained Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	8,880,000	-	8,880,000
ADMIN	-	-	-	-	-	8,880,000	-	8,880,000
CBTF	-	-	-	-	-	8,880,000	-	8,880,000
FINAL	-	-	-	-	-	8,880,000	-	8,880,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2984400 CSAH 66 - Reconst Broadway St fr Washington to Jackson St Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2020 Completion: 2020
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Description:
 The project consists of reconstructing CSAH 66 (Broadway Street NE) from Washington Street NE to Jackson Street NE in Minneapolis. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	6,380,000	-	-	6,380,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	6,380,000	-	-	6,380,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2984400 CSAH 66 - Reconst Broadway St fr Washington to Jackson St					Funding Start: 2020			
Major Program: Public Works					Completion: 2020			
Department: Transportation Provisional Roads & Bridges Projects					Project Manager:			
Project History:					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	4,044,000	-	-	4,044,000
ADMIN	-	-	-	-	4,044,000	-	-	4,044,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.			
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	3,851,000	-	-	3,851,000
ADMIN	-	-	-	-	3,851,000	-	-	3,851,000
CBTF	-	-	-	-	3,851,000	-	-	3,851,000
FINAL	-	-	-	-	3,851,000	-	-	3,851,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2923100 CSAH 73 - Reconst Rd fr N of Cedar Lake Rd to S of I-394
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

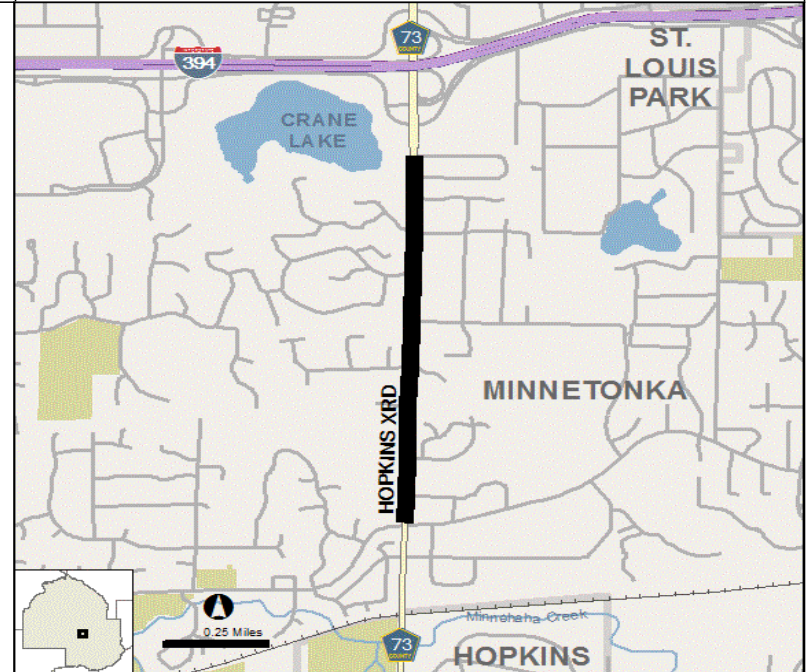
Funding Start: 2020
Completion: 2020

Description:

The project consists of reconstructing CSAH 73 (Hopkins Crossroad) as a multi-lane roadway from north of Cedar Lake Road to south of I-394 in the City of Minnetonka. Upon commencement of a project design, further consideration will be given to the appropriate typical section of the roadway. This is a provisional project dependent upon the availability of funding.

Purpose & Justification:

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	500,000	-	-	500,000
Construction	-	-	-	-	-	-	15,930,000	-	-	15,930,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	16,430,000	-	-	16,430,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2923100 CSAH 73 - Reconst Rd fr N of Cedar Lake Rd to S of I-394					Funding Start: 2020			
Major Program: Public Works					Completion: 2020			
Department: Transportation Provisional Roads & Bridges Projects					Project Manager:			
Project History:					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	9,990,000	-	-	9,990,000
ADMIN	-	-	-	-	9,990,000	-	-	9,990,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.			
Project's Effect on Annual Operating Budget: The project will create approximately 1.0 to 2.0 additional lane miles of roadway to be maintained depending on whether the road is expanded to a three-lane or four-lane road. In addition, any shoulders that are created will need to be maintained. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	9,514,000	-	-	9,514,000
ADMIN	-	-	-	-	9,514,000	-	-	9,514,000
CBTF	-	-	-	-	9,514,000	-	-	9,514,000
FINAL	-	-	-	-	9,514,000	-	-	9,514,000

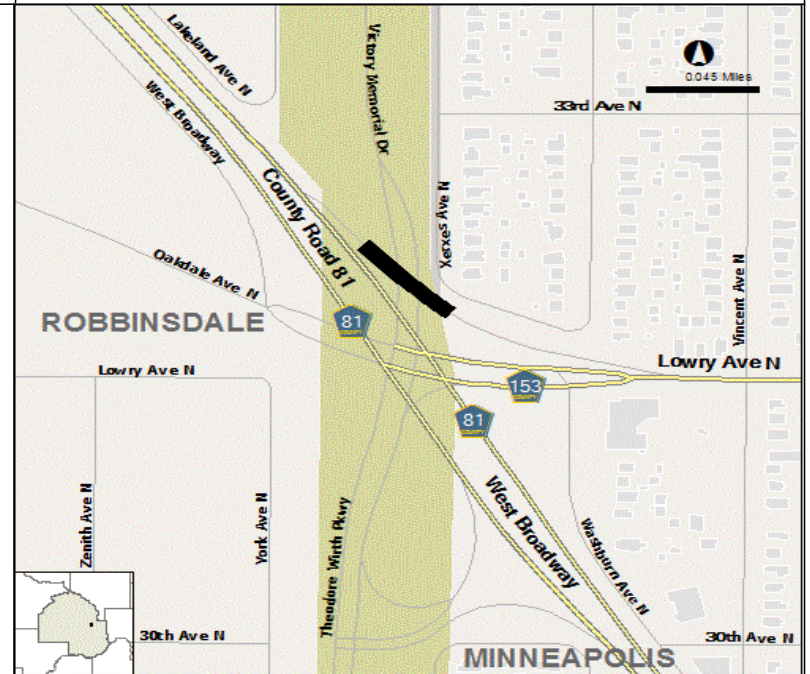
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2021
Completion: 2021

Description:
 The project consists of replacing the existing bridge (Number 27006) on CSAH 81 (West Broadway Avenue) over Victory Memorial Parkway in Robbinsdale and Minneapolis. This is a provisional project dependent on the availability of funding.

Purpose & Justification:
 The bridge is structurally deficient and is in need of replacement. The bridge is currently load posted and was assigned a sufficiency rating of 68.7 in 2016. The bridge currently has no accommodations for pedestrians or bicyclists. This project will complement County Project Number 2167600 that is currently identified as a provisional project.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	1,910,000	-	1,910,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	1,910,000	-	1,910,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2167500 CSAH 81 - Replace Bridge #27006 at Victory Memorial Pkwy				Funding Start: 2021				
Major Program: Public Works				Completion: 2021				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

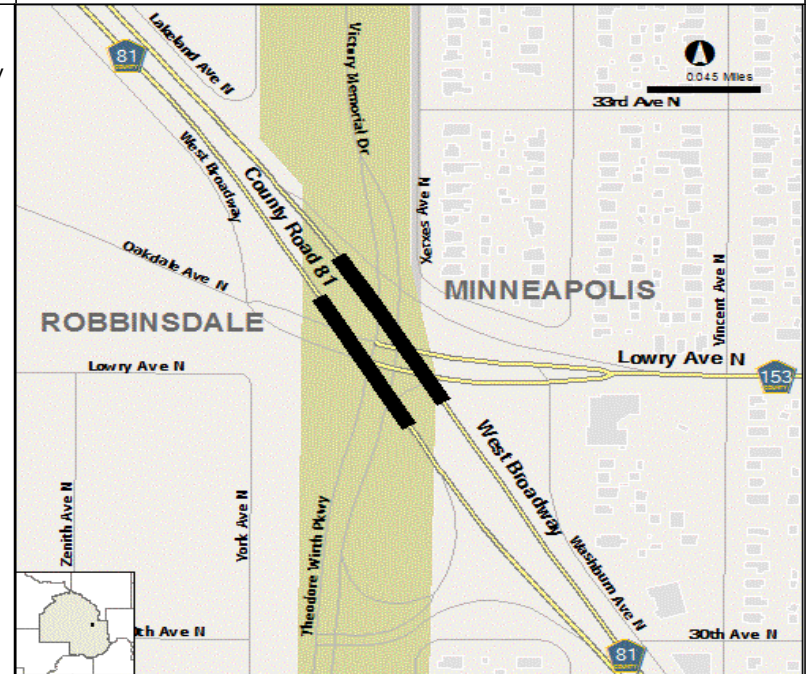
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2021
Completion: 2021

Description:
 The project consists of replacing the existing bridges (Numbers 27007 and 27008) on CSAH 81 (West Broadway Avenue) over CSAH 153 (Lowry Avenue) in Robbinsdale and Minneapolis. This is a provisional project dependent on the availability of funding.

Purpose & Justification:
 The bridges are structurally deficient and are in need of replacement. The southbound bridge is currently load posted. Sufficiency ratings of 44.2 (northbound) and 24.9 (southbound) were assigned to the bridge structures in 2016. The bridges currently have no accommodations for pedestrians or bicyclists. This project will be supplemented by County Project Number 2167500 that is currently identified as a provisional project.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	172,320,000	-	172,320,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	172,320,000	-	172,320,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2167600 CSAH 81 - Replace Bridges #27007 and #27008 at Lowry Ave				Funding Start: 2021				
Major Program: Public Works				Completion: 2021				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

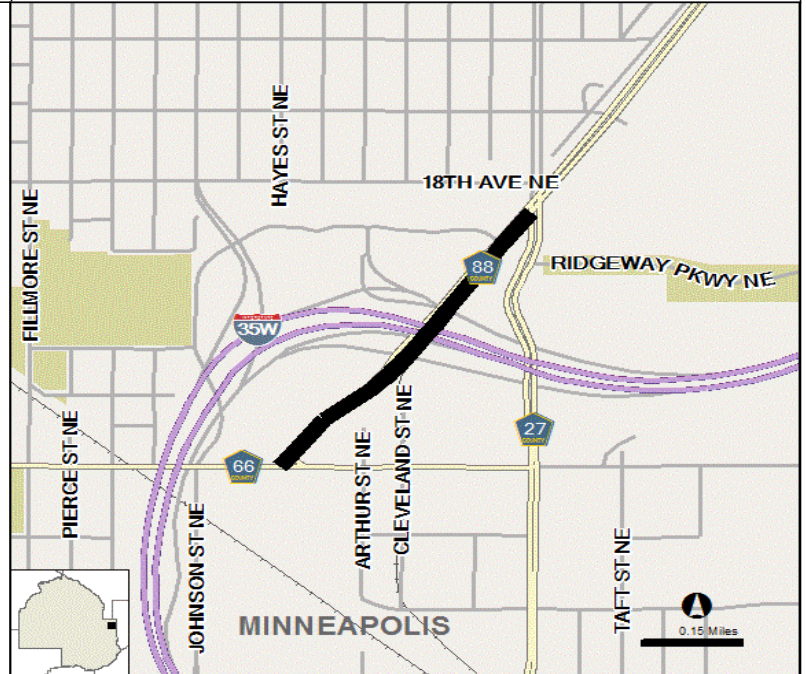
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2984300 CSAH 88 - Reconst New Brighton Blvd fr Broadway to Stinson
Major Program: Public Works
Department: Transportation Provisional Roads & Bridges Projects

Funding Start: 2020
Completion: 2020

Description:
 The project consists of reconstructing CSAH 88 (New Brighton Boulevard) from CSAH 66 (Broadway Street NE) to CSAH 27 (Stinson Boulevard NE) in Minneapolis. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	12,250,000	-	-	12,250,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	12,250,000	-	-	12,250,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

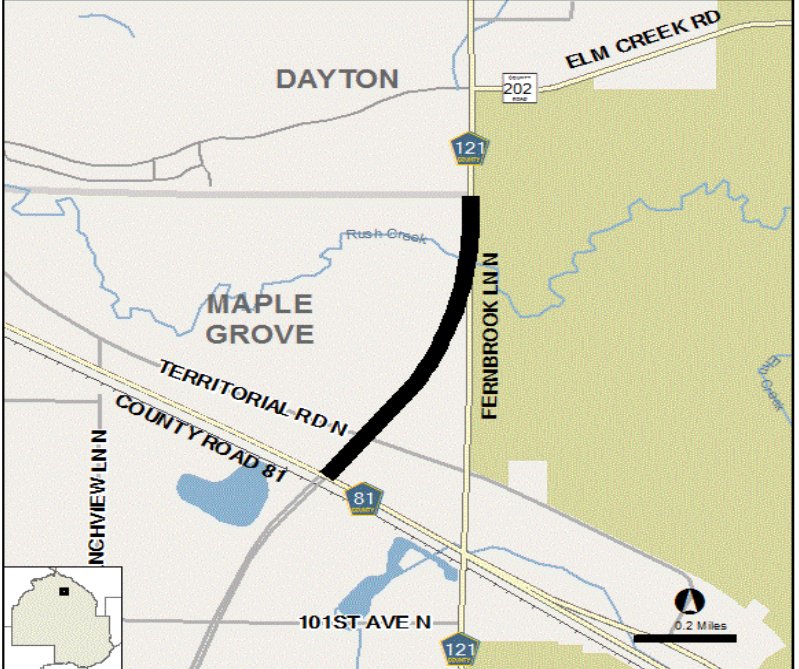
Project Name: 2984300 CSAH 88 - Reconst New Brighton Blvd fr Broadway to Stinson					Funding Start: 2020			
Major Program: Public Works					Completion: 2020			
Department: Transportation Provisional Roads & Bridges Projects					Project Manager:			
Project History:					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	5,697,000	-	-	5,697,000
ADMIN	-	-	-	-	5,697,000	-	-	5,697,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.			
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	5,426,000	-	-	5,426,000
ADMIN	-	-	-	-	5,426,000	-	-	5,426,000
CBTF	-	-	-	-	5,426,000	-	-	5,426,000
FINAL	-	-	-	-	5,426,000	-	-	5,426,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2001900 CSAH 121 - Reconst Rd from CSAH 81 to CSAH 121 Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2020 Completion: 2020
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Description:
 The project consists of constructing CSAH 121 on a new alignment from CSAH 81 at the Maple Grove Parkway intersection to the existing CSAH 121 near the Maple Grove - Dayton border. This is a provisional project dependent upon the availability of funding.

Purpose & Justification:
 The purpose of the project is to realign CSAH 121 to be compatible with the new TH 610 and the planned TH 610/I-94 interchange.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	10,850,000	-	-	10,850,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	10,850,000	-	-	10,850,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

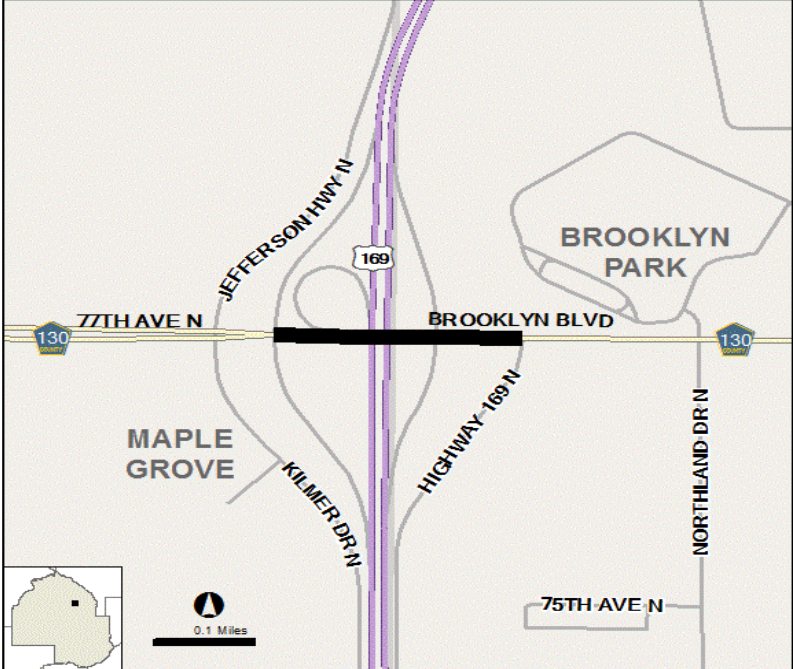
Project Name: 2001900 CSAH 121 - Reconst Rd from CSAH 81 to CSAH 121				Funding Start: 2020				
Major Program: Public Works				Completion: 2020				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	6,892,000	-	-	6,892,000
ADMIN	-	-	-	-	6,892,000	-	-	6,892,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: The project will create a new alignment that will in effect replace the existing roadway. The new road will likely be four lanes, whereas the existing road is two lanes. Thus the project may result in the creation of approximately an additional 2.5 lane-miles of roadway to be maintained. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	6,564,000	-	-	6,564,000
ADMIN	-	-	-	-	6,564,000	-	-	6,564,000
CBTF	-	-	-	-	6,564,000	-	-	6,564,000
FINAL	-	-	-	-	6,564,000	-	-	6,564,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2986200 CSAH 130 - Improve interchange at TH 169 & CSAH 130	Funding Start: 2020
Major Program: Public Works	Completion: 2020
Department: Transportation Provisional Roads & Bridges Projects	

Description:
 This project consists of improvements to the TH 169/CSAH 130 interchange in the cities of Brooklyn Park and Maple Grove. This project, one of a series of related improvements along TH 169, includes widening of the bridge carrying CSAH 130 over TH 169, a loop addition, and ramp reconstruction. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	7,660,000	-	-	7,660,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	7,660,000	-	-	7,660,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

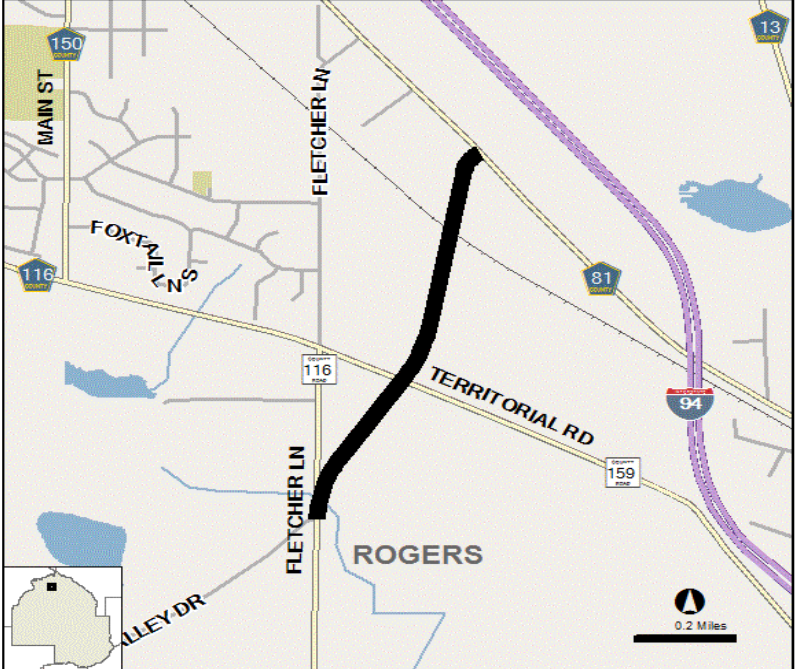
Project Name: 2986200 CSAH 130 - Improve interchange at TH 169 & CSAH 130					Funding Start: 2020			
Major Program: Public Works					Completion: 2020			
Department: Transportation Provisional Roads & Bridges Projects					Project Manager:			
Project History:					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	3,721,000	-	-	3,721,000
ADMIN	-	-	-	-	3,721,000	-	-	3,721,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.			
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	3,544,000	-	-	3,544,000
ADMIN	-	-	-	-	3,544,000	-	-	3,544,000
CBTF	-	-	-	-	3,544,000	-	-	3,544,000
FINAL	-	-	-	-	3,544,000	-	-	3,544,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

<p>Project Name: 2021000 CSAH 150 - Construct Bypass of Fletcher Connecting to CSAH 81 Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects</p>	<p>Funding Start: 2020 Completion: 2020</p>
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Description:
 The project consists of constructing a new by-pass of the area known as Fletcher, which is located in the City of Rogers. The new roadway would begin at County Road 116 south of County Road 159 and head northeasterly to CSAH 81. This is a provisional project dependent upon the availability of funding.

Purpose & Justification:
 The purpose of this project is to relocate traffic away from a confined intersection that has very limited visibility due to buildings in close proximity to the road. Furthermore, the by-pass will benefit the City of Rogers by redirecting traffic onto CSAH 81, thereby removing regional through traffic from their downtown area along CSAH 150 (Main Street). It is expected that when the Fletcher by-pass is constructed the county would transfer jurisdiction of the current CSAH 150 (Main Street) to Rogers. The CSAH mileage would then be transferred from CSAH 150 (Main Street) to the new Fletcher by-pass route. When the transfer occurs it is presumed the Fletcher by-pass route would be designated as the new CSAH 150.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	4,960,000	-	-	4,960,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	4,960,000	-	-	4,960,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2021000 CSAH 150 - Construct Bypass of Fletcher Connecting to CSAH 81				Funding Start: 2020				
Major Program: Public Works				Completion: 2020				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	11,027,000	-	-	11,027,000
ADMIN	-	-	-	-	11,027,000	-	-	11,027,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: If the current CSAH 150 mileage is transferred to the new Fletcher by-pass there would be no impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	10,502,000	-	-	10,502,000
ADMIN	-	-	-	-	10,502,000	-	-	10,502,000
CBTF	-	-	-	-	10,502,000	-	-	10,502,000
FINAL	-	-	-	-	10,502,000	-	-	10,502,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2052200 CSAH 152 - Reconst Intersect of Nokomis Pkwy and Edgewater Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2020 Completion: 2020
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Description:
 The project consists of reconstructing the CSAH 152 (Cedar Avenue)/Nokomis Parkway intersection, including the adjacent intersection at Edgewater Boulevard in the City of Minneapolis. The city has hired a consultant to work with agency and neighborhood interest groups to develop concepts for review and selection. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,530,000	-	-	1,530,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	1,530,000	-	-	1,530,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

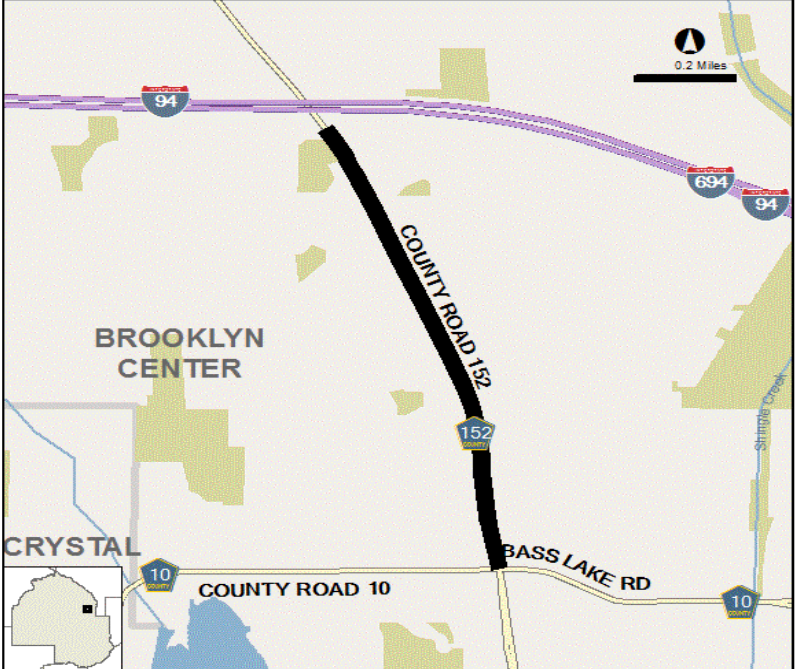
Project Name: 2052200 CSAH 152 - Reconst Intersect of Nokomis Pkwy and Edgewater				Funding Start: 2020				
Major Program: Public Works				Completion: 2020				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	919,000	-	-	919,000
ADMIN	-	-	-	-	919,000	-	-	919,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	875,000	-	-	875,000
ADMIN	-	-	-	-	875,000	-	-	875,000
CBTF	-	-	-	-	875,000	-	-	875,000
FINAL	-	-	-	-	875,000	-	-	875,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2090600 CSAH 152 - Reconst Rd from CASH 10 (Bass Lake Rd) to I-694 Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2019 Completion: 2019
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Description:
 This project consists of reconstructing CSAH 152 (Brooklyn Boulevard) from north of Bass Lake Road (CSAH 10) to south of I-94/694 in the City of Brooklyn Center. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	30,120,000	-	-	-	30,120,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	30,120,000	-	-	-	30,120,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

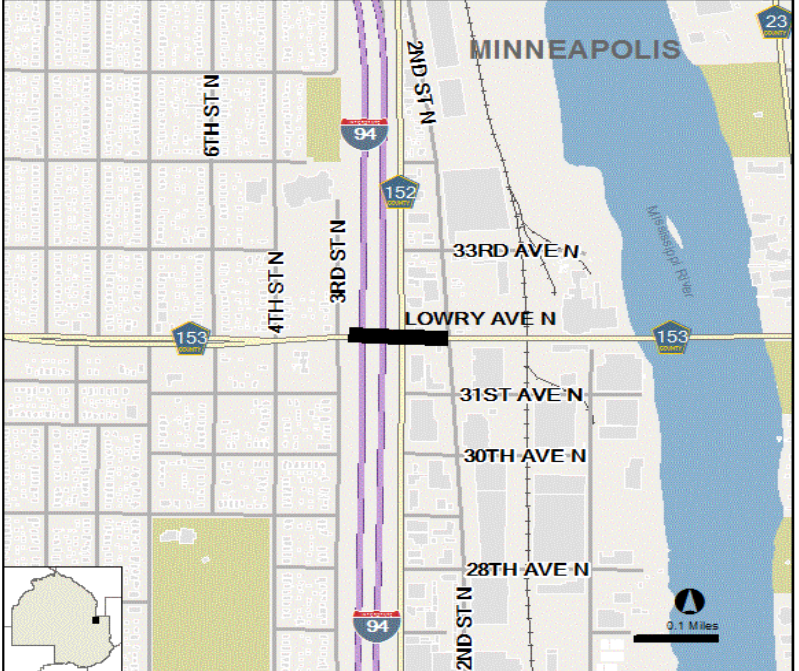
Project Name: 2090600 CSAH 152 - Reconst Rd from CASH 10 (Bass Lake Rd) to I-694				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	14,352,000	-	-	-	14,352,000
ADMIN	-	-	-	14,352,000	-	-	-	14,352,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	13,669,000	-	-	-	13,669,000
ADMIN	-	-	-	13,669,000	-	-	-	13,669,000
CBTF	-	-	-	13,669,000	-	-	-	13,669,000
FINAL	-	-	-	13,669,000	-	-	-	13,669,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2011600 CSAH 153 - Reconstr Lowry Ave fr I-94 west limits of CP 153	Funding Start: 2020
Major Program: Public Works	Completion: 2020
Department: Transportation Provisional Roads & Bridges Projects	

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

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,020,000	-	-	1,020,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	1,020,000	-	-	1,020,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2011600 CSAH 153 - Reconst Lowry Ave fr I-94 west limits of CP 153					Funding Start: 2020			
Major Program: Public Works					Completion: 2020			
Department: Transportation Provisional Roads & Bridges Projects					Project Manager:			
Project History:					Project Type:			
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	735,000	-	-	735,000
ADMIN	-	-	-	-	735,000	-	-	735,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:					Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.			
Project's Effect on Annual Operating Budget: No impact to department staff, or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	700,000	-	-	700,000
ADMIN	-	-	-	-	700,000	-	-	700,000
CBTF	-	-	-	-	700,000	-	-	700,000
FINAL	-	-	-	-	700,000	-	-	700,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2001800 CSAH 156 - Safety Improve & Streetscape fr TH 55 to 10th Ave Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2019 Completion: 2019
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Description:
 This project consists of constructing a median and a right turn lane at the McDonalds restaurant and streetscape improvements. This is a provisional project dependent upon the availability of funding.

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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	4,020,000	-	-	-	4,020,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	4,020,000	-	-	-	4,020,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

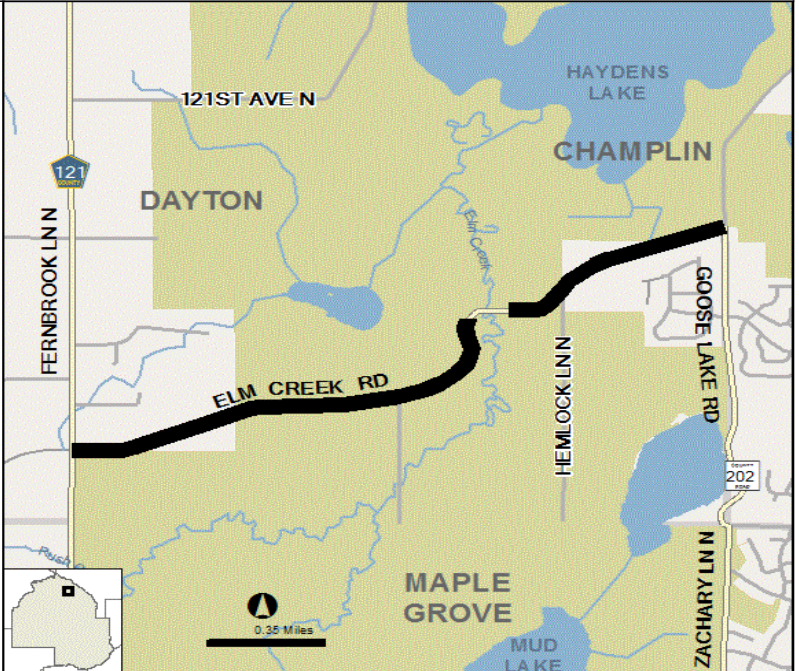
Project Name: 2001800 CSAH 156 - Safety Improve & Streetscape fr TH 55 to 10th Ave				Funding Start: 2019				
Major Program: Public Works				Completion: 2019				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	2,100,000	-	-	-	2,100,000
ADMIN	-	-	-	2,100,000	-	-	-	2,100,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only): Scoping: Design: Procurement: Construction: Completion:				Board Resolutions / Supplemental Information: This is a provisional project dependent upon the availability of funding.				
Project's Effect on Annual Operating Budget: No impact to department staff or annual operating cost. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	2,000,000	-	-	-	2,000,000
ADMIN	-	-	-	2,000,000	-	-	-	2,000,000
CBTF	-	-	-	2,000,000	-	-	-	2,000,000
FINAL	-	-	-	2,000,000	-	-	-	2,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2071600 CR 202 - Reconst Rd fr CSAH 121 to Goose Lake Road Major Program: Public Works Department: Transportation Provisional Roads & Bridges Projects	Funding Start: 2020 Completion: 2020
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Description:
 This project, located in the City of Dayton, includes reconstructing the approximately 2.5 miles of County Road 202 (Elm Creek Road) between CSAH 121 (Fernbrook Lane) and Goose Lake Road. Approximately 1.24 miles of this project falls within the Three Rivers Park District's Elm Creek Park Reserve.

Purpose & Justification:
 This project is the final phase of an agreement between Hennepin County, Dayton, Champlin, and the Three Rivers Park District regarding the relocation of CR 202 through the Elm Creek Park Reserve.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	13,830,000	-	-	13,830,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	13,830,000	-	-	13,830,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 2071600 CR 202 - Reconst Rd fr CSAH 121 to Goose Lake Road				Funding Start: 2020				
Major Program: Public Works				Completion: 2020				
Department: Transportation Provisional Roads & Bridges Projects				Project Manager:				
Project History:				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2007				This project is not eligible for State Aid. This is a provisional project dependent upon the availability of funding.				
Design: In Progress								
Procurement: 3 months								
Construction: TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
Paving of this road will reduce annual maintenance cost associated with a gravel road.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: Reflects an increase in the construction cost based upon current estimate.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004436 Medina Public Works Facility Reconfiguration
Major Program: Public Works
Department: Transportation Facilities

Funding Start: 2017
Completion: 2018

Description:
 This project will evaluate options to address the additional space needs for departments that utilize the Medina Public Works Facility. Options include but are not limited to reconfiguration and consolidation of workspaces to increasing workspace densities within the existing space, creating flexible and collaborative works spaces and potential expansion of the facility.

Purpose & Justification:
 The Medina Public Works facility is nearly 20 years old and many of the programs that operate out of this facility are in need of revamped and reconfigured office space. Throughout the building, there is currently a shortage of workstations and storage space and the current office layout does not allow for future growth or remodeling due to antiquated furniture systems. 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 use the space more efficiently in order to create more office space. Currently all of the workstations in the building are the same size and shape (7.5'x10'), which is larger than necessary in some instances and larger than the current county standard workstation sizes. Additionally, the existing systems furniture is antiquated and parts are hard to come by, most notably electrical connectors, which makes rearranging existing furniture difficult.

Furthermore, reconfiguration of office space would allow consolidation of the Traffic Management Center with two other Operating Centers, Gopher State One-Call (Permits) and Road and Bridge Dispatch Operations services would reduce the duplication of services and provide operating efficiencies.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	100,000	-	-	-	-	-	100,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	100,000	-	-	-	-	-	100,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	100,000	-	-	-	-	-	100,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	100,000	-	-	-	-	-	100,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004436 Medina Public Works Facility Reconfiguration				Funding Start: 2017				
Major Program: Public Works				Completion: 2018				
Department: Transportation Facilities				Project Manager: John Rode				
Project History: 5) New Project request - not previously submitted				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	250,000	-	-	-	-	-	250,000
ADMIN	-	100,000	-	-	-	-	-	100,000
CBTF	-	100,000	-	-	-	-	-	100,000
FINAL	-	100,000	-	-	-	-	-	100,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 3rd Quarter 2016				Notes: A detailed scoping effort will be conducted in fall of 2016 to further the refine the project scope and estimated costs.				
Design: 1st Quarter 2017				Detailed Description:				
Procurement: 3rd Quarter 2017				The Public Works Facility is located at 1600 Prairie Drive in Medina, Minnesota and has been in operation for 18 years. This facility houses multiple Public Works departments including Transportation Project Delivery, Transportation Operations and many other related departments serving Hennepin County Citizens with road construction and maintenance. Emergency Management is also located in this building.				
Construction: 4th Quarter 2017				This request contains three main components which include office space reconfiguration on the main level, and on garage level a potential expansion in the operations center and an addition adjacent to the cold storage bay.				
Completion: 3rd Quarter 2018				<ul style="list-style-type: none"> • Main level office space reconfiguration of approximately 20,000 USF with a potential cost of \$3 million. • Garage level expansion in order to consolidate three separate operations centers which may necessitate a small building expansion of 5,000 USF with a potential cost of \$3 million. • Garage level vehicle and cold storage addition and conditioning of existing cold storage space adjacent to vehicle wash bay, approximately 26,500 USF with a potential cost of \$5 million. 				
Project's Effect on Annual Operating Budget:				The scope of this effort would include examination of space and facility requirements, staff requirements, IT and technology requirements, communication requirements, equipment requirements, and provisions for the future. Modifications will also include changes required for the HVAC, fire protection, building security, mechanical hydronic system, lighting, and voice/data/power cabling systems. In addition, this project would include office storage consolidation and storage system updates.				
To be determined.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: This is a new project request.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

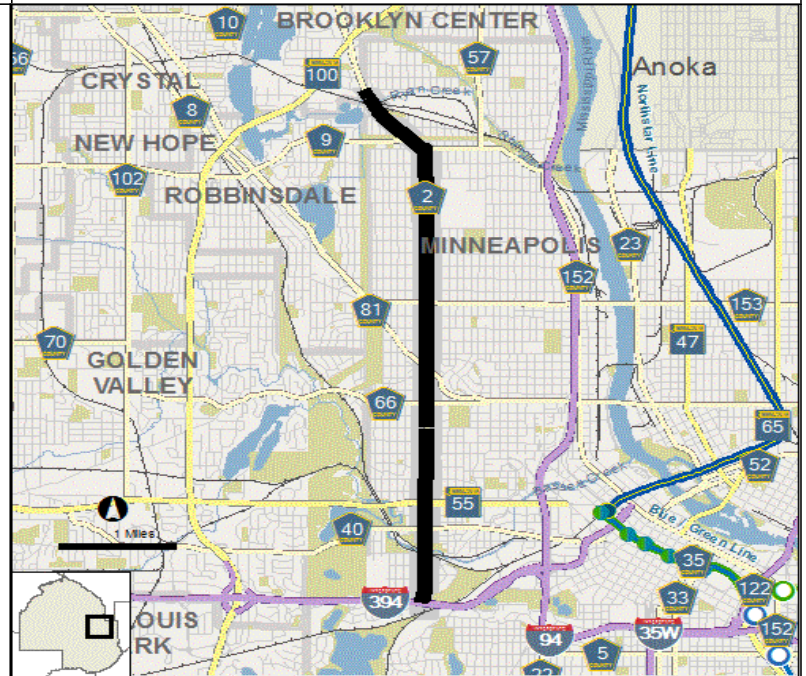
Funding Start: 2013
Completion: 2021

Description:
 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 2017. 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 & Justification:
 In May 2012, per Resolution 12-0238, the county board 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 collaborated to invest in planning, including a roadway redesign and enhancements to accommodate Metro Transit's planned bus rapid transit on Penn and improve connections to the Bottineau and Southwest LRT lines.

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	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	1,533,000	1,333,000	200,000	500,000	900,000	100,000	-	-	-	3,033,000
County Bonds	900,000	-	900,000	2,500,000	4,600,000	2,400,000	1,000,000	-	-	11,400,000
Federal	-	-	-	-	-	-	-	-	-	-
State	600,000	-	600,000	-	-	-	-	-	-	600,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	120,000	820,000	(700,000)	-	-	-	-	-	-	120,000
Total	3,153,000	2,153,000	1,000,000	3,000,000	5,500,000	2,500,000	1,000,000	-	-	15,153,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	675,000	-	675,000	250,000	600,000	100,000	-	-	-	1,625,000
Construction	575,000	900	574,100	1,400,000	4,600,000	2,400,000	1,000,000	-	-	9,975,000
Consulting	1,903,000	1,387,975	515,025	1,350,000	300,000	-	-	-	-	3,553,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	112,483	(112,483)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	3,153,000	1,501,358	1,651,642	3,000,000	5,500,000	2,500,000	1,000,000	-	-	15,153,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001560 Penn Avenue Community Works				Funding Start: 2013				
Major Program: Public Works				Completion: 2021				
Department: Community Works				Project Manager: Kelly Hoffman				
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	3,153,000	3,000,000	5,500,000	2,500,000	1,000,000	-	-	15,153,000
ADMIN	3,153,000	3,000,000	5,500,000	2,500,000	1,000,000	-	-	15,153,000
CBTF	3,153,000	3,000,000	5,500,000	2,500,000	1,000,000	-	-	15,153,000
FINAL	3,153,000	3,000,000	5,500,000	2,500,000	1,000,000	-	-	15,153,000
Scheduling Milestones (major phases only): In 2016, funds will be used for design and engineering of the intersections with BRT bump outs, in partnership with Metro Transit and the City of Minneapolis. In addition, we anticipate supporting key redevelopment projects, including the NE and NW corners of Penn and Lowry and the Penn and West Broadway intersections. Funding may also be used for key property acquisitions and placemaking activities. Scoping: Q1 2014 - Q2 2015 Design: Q3 2015 - Q2 2016 Procurement: Q3 2016 Construction: 2017-2020 Completion: 2020				Board Resolutions / Supplemental Information: "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. In February 2014, Hennepin County Board Resolution 14-0051 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). In April 2015, Hennepin County Board Resolution 15-0145 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. In March 2016, Hennepin County Board Resolution 16-0099R1 adopted the Penn Avenue Implementation Framework, authorized agreements A164912 with Mississippi Watershed Management Organization with an amount not to exceed \$200,000, A164911 with Northside Economic Opportunity Network with an amount not to exceed \$50,000, A164913 with Victory Neighborhood Association with an amount not to exceed \$50,000, PW 01-67-16 with Metropolitan Council with an amount not to exceed \$1,846,000, and PW 05-20-16 with City of Minneapolis with an estimated receivable of \$540,000. 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.				
Project's Effect on Annual Operating Budget: No operating budget impacts anticipated. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total: 0								
Changes from Prior CIP: The comprehensive vision and investment framework was adopted by the board in March 2016. The project team will begin to develop additional implementation strategies and recommend specific initiatives that advance the project's established goals of improving connectivity, promoting economic opportunity and stimulating private development and enhancing livability.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	2,353,000	1,000,000	3,000,000	5,500,000	2,500,000	1,000,000	-	15,353,000
ADMIN	2,353,000	1,000,000	3,000,000	5,500,000	2,500,000	1,000,000	-	15,353,000
CBTF	2,353,000	1,000,000	3,000,000	5,500,000	2,500,000	1,000,000	-	15,353,000
FINAL	2,353,000	1,000,000	3,000,000	5,500,000	2,500,000	1,000,000	-	15,353,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

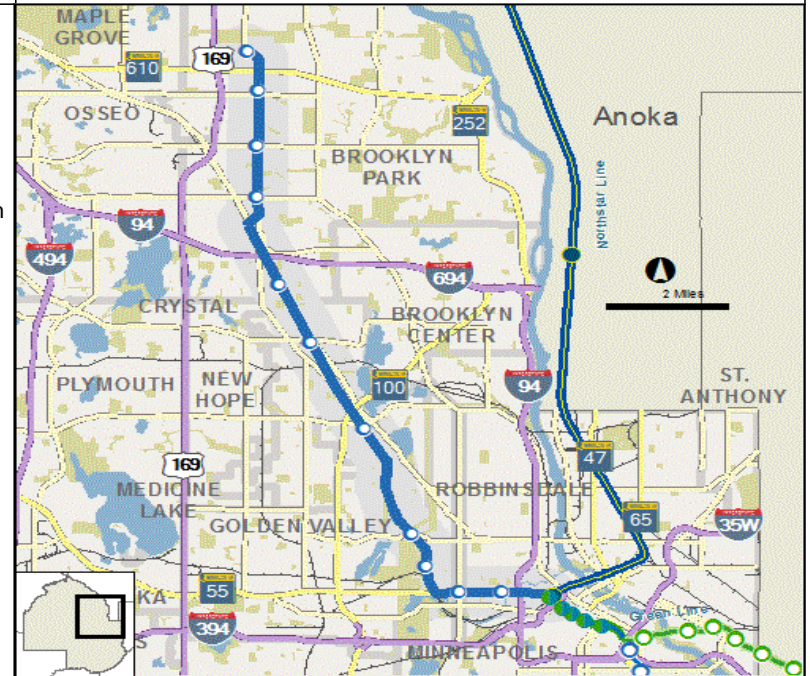
Project Name: 1002318 Bottineau LRT Community Works
Major Program: Public Works
Department: Community Works

Funding Start: 2015
Completion: 2020

Description:
 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 & Justification:
 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 has identified critical capital improvements that will be included in an investment framework that is anticipated to be completed in spring 2017.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	750,000	-	-	-	-	-	750,000
County Bonds	2,000,000	-	2,000,000	-	1,000,000	4,000,000	4,000,000	2,000,000	-	13,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	50,000	50,000	-	-	-	-	-	-	-	50,000
Total	2,050,000	50,000	2,000,000	750,000	1,000,000	4,000,000	4,000,000	2,000,000	-	13,800,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	97,910	(97,910)	750,000	1,000,000	4,000,000	4,000,000	2,000,000	-	11,750,000
Consulting	50,000	-	50,000	-	-	-	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	2,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000
Contingency	-	-	-	-	-	-	-	-	-	-
Total	2,050,000	97,910	1,952,090	750,000	1,000,000	4,000,000	4,000,000	2,000,000	-	13,800,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002318 Bottineau LRT Community Works				Funding Start: 2015					
Major Program: Public Works				Completion: 2020					
Department: Community Works				Project Manager: Darlene Walsar					
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	2,050,000	750,000	1,000,000	4,000,000	4,000,000	2,000,000	-	13,800,000	
ADMIN	2,050,000	750,000	1,000,000	4,000,000	4,000,000	2,000,000	-	13,800,000	
CBTF	2,050,000	-	1,750,000	4,000,000	4,000,000	2,000,000	-	13,800,000	
FINAL	2,050,000	750,000	1,000,000	4,000,000	4,000,000	2,000,000	-	13,800,000	
Scheduling Milestones (major phases only): Schedule below refers to infrastructure improvements. Land Acquisition schedule may be more compressed. Scoping: Q4 2016 Design: Q2 2017 Procurement: Q2 2018 Construction: Q3 2018 Completion: Q4 2020				Board Resolutions / Supplemental Information: Given that full funding commitment for the Blue Line Extension LRT project will not be made for several years, program improvements will be identified which will provide benefit to corridor communities regardless of LRT implementation. Station area planning and Community Works Steering Committee recommendations continue to inform capital improvements. It is anticipated that program improvements will be in one or more of the following categories: <ul style="list-style-type: none"> • Land acquisition • Demolition • Drainage pond relocation • Trail / sidewalk connections • Landscaping • Burying overhead utilities 					
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0									
Changes from Prior CIP: The LRT project successfully gained municipal consent and additional engineering has been completed by Metropolitan Council. This information along with station area planning has helped to inform Hennepin County's required funding levels for Community Works identified projects at the time of the LRT construction.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	2,000,000	-	750,000	1,000,000	5,000,000	5,000,000	-	13,750,000	
ADMIN	2,000,000	-	750,000	1,000,000	5,000,000	5,000,000	-	13,750,000	
CBTF	2,000,000	-	750,000	1,000,000	5,000,000	5,000,000	-	13,750,000	
FINAL	2,000,000	-	750,000	1,000,000	5,000,000	5,000,000	-	13,750,000	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2011
Completion: 2020

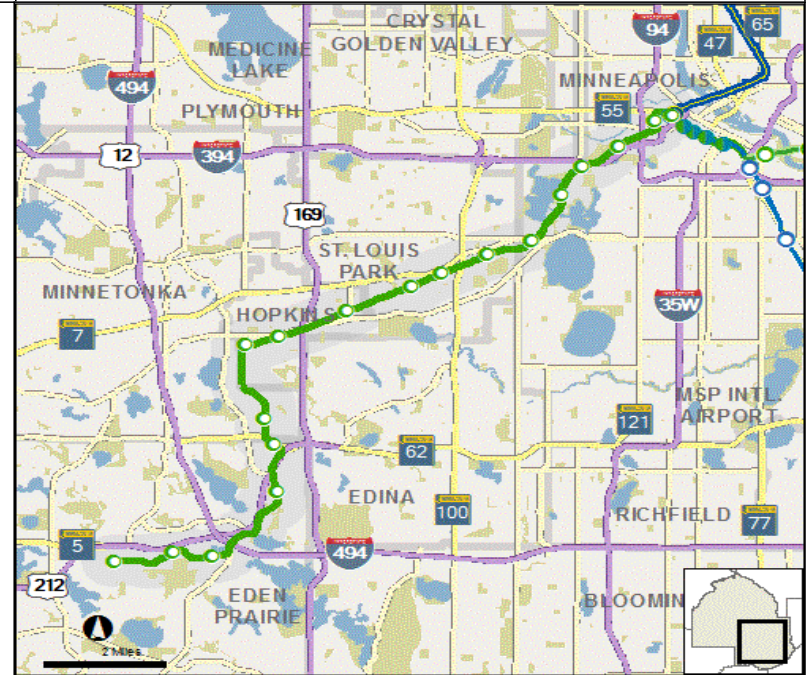
Description:

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, Edina, 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 & Justification:

This project engages Hennepin County, the cities, Metropolitan Council, elected officials, citizens and other stakeholders of the Southwest LRT line to effectively streamline planning, address infrastructure needs, improve housing choices, market development opportunities, create walkable/bikable communities, and collectively advocate for LRT betterments and corridor funding. The 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 \$1.6 million in outside funds for the Investment Framework, the Corridor-wide Housing Strategy, and Employment TOD activities to Move the Market. Moving forward, Hennepin County is anticipated to invest approximately \$30 million in infrastructure investments to achieve the Southwest Community Works goals. These funds are anticipated to leverage over \$100 million in infrastructure investments by public and private partners. It is estimated that economic development along the LRT line could be over \$5 billion.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	4,500,000	1,224,720	3,275,280	1,700,000	2,500,000	3,500,000	2,500,000	-	-	14,700,000
Federal	800,000	-	800,000	-	-	-	-	-	-	800,000
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	1,098,999	1,568,768	(469,769)	-	-	-	-	-	-	1,098,999
Total	6,398,999	2,793,488	3,605,511	1,700,000	2,500,000	3,500,000	2,500,000	-	-	16,598,999
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	3,823,999	754,342	3,069,657	900,000	2,250,000	3,500,000	2,500,000	-	-	12,973,999
Consulting	1,325,000	453,480	871,520	800,000	250,000	-	-	-	-	2,375,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	750,000	1,580,330	(830,330)	-	-	-	-	-	-	750,000
Contingency	500,000	-	500,000	-	-	-	-	-	-	500,000
Total	6,398,999	2,788,152	3,610,847	1,700,000	2,500,000	3,500,000	2,500,000	-	-	16,598,999

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031805 Southwest LRT Community Works				Funding Start: 2011				
Major Program: Public Works				Completion: 2020				
Department: Community Works				Project Manager: John Doan				
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	6,398,999	1,700,000	2,500,000	3,500,000	2,500,000	-	-	16,598,999
ADMIN	6,398,999	1,700,000	2,500,000	3,500,000	2,500,000	-	-	16,598,999
CBTF	6,398,999	1,700,000	2,500,000	3,500,000	2,500,000	-	-	16,598,999
FINAL	6,398,999	1,700,000	2,500,000	3,500,000	2,500,000	-	-	16,598,999
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping:				<p>In December 2009, Resolution 09-0596 established the Southwest LRT Community Works project to provide an organizational structure and process for coordinating LRT engineering and land use planning. In 2010, Resolution 10-0303R1 directed staff to begin project implementation to maximize opportunities to enhance the public benefits of transit investments through strategic, coordinated public and private investments "beyond the rails" that will support economic development, creation of accessible jobs and housing, more efficient uses of land, and creation of healthy, safe and walkable neighborhoods served by public transit.</p> <p>In December 2014, Resolution 14-0409 adopted the Southwest Corridor Investment Framework. The Southwest Corridor Investment Framework identifies infrastructure investments for implementation by opening day of the LRT line that stimulates economic development, strengthens community connections and enhances the tax base. Implementation of this Investment Framework in collaboration with other public and private partners will ensure that successful stations areas are created to maximize LRT ridership and contribute to a strong regional economy where residents have access to jobs, housing, recreational activities and other amenities.</p> <p>In summer 2015, Resolution 15-0271 set aside \$3.0 million in SouthWest LRT Community Works funds for base payment costs associated with the SWLRT. These funds were pledged to the SWLRT project to fill the local funding gap.</p> <p>Resolutions 15-0021 and 15-0488R1 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.</p>				
Design: Q3 2016								
Procurement:								
Construction: 2017-2019								
Completion: 2020								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: The 2017-2021 CIP request is less than the previous year's appropriation. This is largely due to incorporation of three grade separated Cedar Lake trail crossings into the base SWLRT project.								
Most of the funding involved pass through federal and other local partner funds to the county, as the project sponsor for the three grade separation improvements. Inclusion of these improvements in the base SWLRT project shift project sponsorship to the Southwest Project office, who will directly receive the federal and other local partner funds.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	6,398,999	-	5,303,000	5,103,000	1,000,000	-	-	17,804,999
ADMIN	6,398,999	-	5,303,000	5,103,000	1,000,000	-	-	17,804,999
CBTF	6,398,999	-	5,303,000	5,103,000	1,000,000	-	-	17,804,999
FINAL	6,398,999	-	5,303,000	5,103,000	1,000,000	-	-	17,804,999

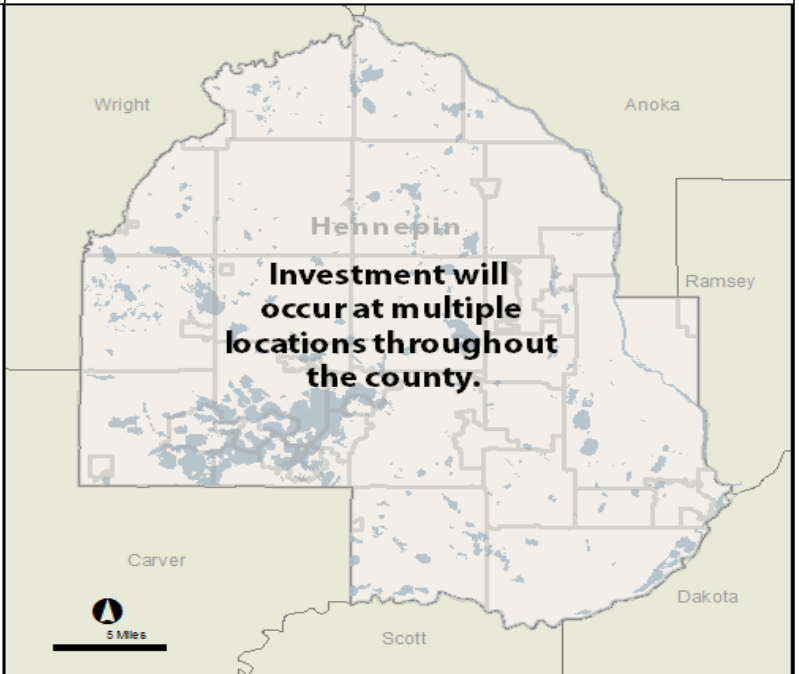
BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004499 Business District Initiatives Major Program: Public Works Department: Community Works	Funding Start: 2017 Completion: 2021
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Description:
 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. Suburban municipalities have a clear sense of the priorities and needs of key main streets and business districts in their community, and are in the best position to design and implement strategies that support their community's priority business districts. 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 & Justification:
 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 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.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004499 Business District Initiatives				Funding Start: 2017				
Major Program: Public Works				Completion: 2021				
Department: Community Works				Project Manager: Patricia Fitzgerald				
Project History: 5) New Project request - not previously submitted				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000
ADMIN	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000
CBTF	-	-	-	-	-	-	-	-
FINAL	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				<p>Hennepin County Board (Resolution 14-0464) approved the reallocation of \$194,798 to the HCHRA to pilot a new effort, now dubbed "Business District Initiative," focused on suburban municipalities' priority small business districts.</p> <p>The Hennepin County Housing and Redevelopment Authority (Resolution 15-HCHRA-0006R1) accepted the transfer of \$194,798 in reallocated funds and directed staff to administer the initiative under approved Business District Initiative Criteria.</p> <p>The Hennepin County Housing and Redevelopment Authority (Resolution 16-HCHRA-0009) authorized five Business District Initiative awards totaling \$194,000, including:</p> <ul style="list-style-type: none"> - City of Hopkins for technical assistance for businesses, \$30,000 - City of Long Lake for construction mitigation services for businesses, \$46,000 - City of Maple Plain for streetscape and sidewalk enhancements, \$33,000 - City of Osseo for directional signage to their business district, \$50,000 - City of Robbinsdale for facade matching grants for businesses, \$35,000 				
Design: N/A								
Procurement: N/A								
Construction: N/A								
Completion: N/A								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: This is a new request.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2006
Completion: 2021

Description:

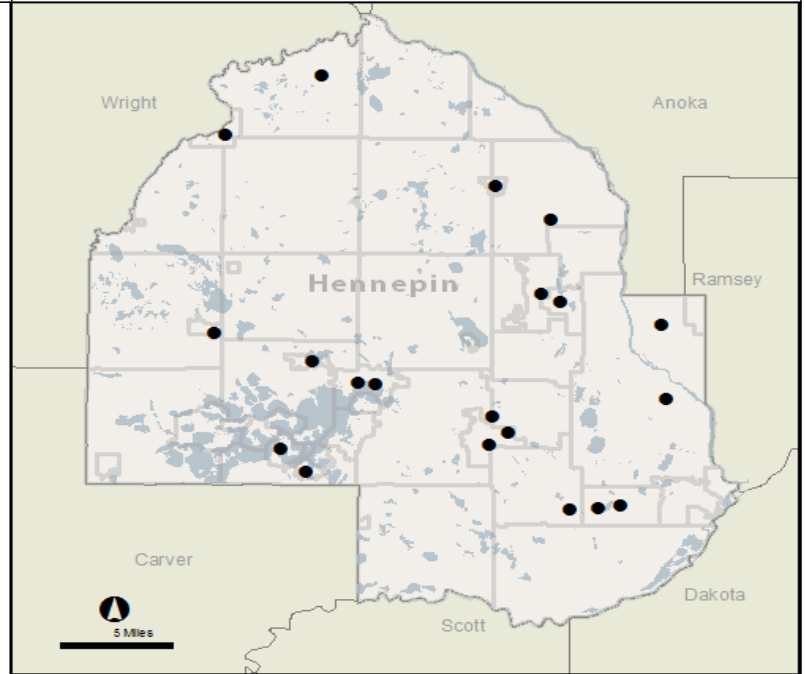
The Community Works Corridor Planning program provides a flexible funding source to advance planning and redevelopment efforts throughout Hennepin County. The program is applied in partnership with municipalities, public agencies, county departments, and other community stakeholders. Funds are targeted at priority areas identified in Community Works' screening and needs assessment process or at efforts tied to the program's 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 & Justification:

The Community Works Department receives requests for assistance from municipalities, agencies, county departments, and community stakeholders asking for help on projects oriented toward land use planning, project feasibility, and economic development strategies that align with county goals and priorities. Communities throughout the county want to capture the opportunities provided by programmed improvements infrastructure and the public realm to address long-term land use conflicts and redevelopment opportunities. 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. Flexible planning funds are necessary to be able to affectively determine and justify further Hennepin County involvement.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	1,092,000	1,092,000	-	-	250,000	-	250,000	-	250,000	1,842,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	250,000	250,000	-	-	-	-	-	-	-	250,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	1,342,000	1,342,000	-	-	250,000	-	250,000	-	250,000	2,092,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	597,893	(597,893)	-	-	-	-	-	-	-
Consulting	1,342,000	282,542	1,059,458	-	250,000	-	250,000	-	250,000	2,092,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	73,431	(73,431)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	1,342,000	953,866	388,134	-	250,000	-	250,000	-	250,000	2,092,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031720 Community Works Corridor Planning				Funding Start: 2006				
Major Program: Public Works				Completion: 2021				
Department: Community Works				Project Manager: Andrew Gillett				
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	1,342,000	-	250,000	-	250,000	-	250,000	2,092,000
ADMIN	1,342,000	-	250,000	-	250,000	-	250,000	2,092,000
CBTF	1,342,000	-	250,000	-	250,000	-	250,000	2,092,000
FINAL	1,342,000	-	250,000	-	250,000	-	250,000	2,092,000
Scheduling Milestones (major phases only): Community Works Corridor Planning funds provide on-going needs assessments to identify opportunities for new Community Works programs, including initial scope and feasibility analysis, and presenting identified opportunities to the Hennepin County Board. Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A				Board Resolutions / Supplemental Information: The 2014 Community Works Board Evaluation report recommended that staff establish consistent criteria for initiating Community Works programs and conduct periodic countywide screening and criteria-based assessment of needs and opportunities, supported by the strategic use of Corridor Planning Funds. The Community Works Department has developed a process of data-driven screening and on-going needs assessment to identify Community Works opportunities. Corridor Planning supports initial scoping of projects, feasibility analysis, planning and design of projects that meet Community Works' goals. Past efforts funded through this program include: creation of the Lake Effect Plan which identified crucial community values and priorities to support a 10-year framework and implementation plan for downtown Wayzata; development of design guidelines and master plan for downtown Corcoran; and evaluation of strategies to enhance access pedestrian and cyclist access to the Midtown Greenway and Lake Street. "Budget to Date" includes \$250,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied property tax.				
Project's Effect on Annual Operating Budget: Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP: The project is currently being realigned to serve as a scoping and planning fund to advance Community Works' goals, support redevelopment in priority areas, and assess potential enhancements to existing county projects. This project is intended to be used in a strategic manner and be responsive to a rapidly changing environment.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	1,092,000	250,000	250,000	250,000	250,000	250,000	250,000	2,592,000
ADMIN	1,092,000	250,000	250,000	250,000	250,000	250,000	250,000	2,592,000
CBTF	1,092,000	250,000	250,000	250,000	250,000	250,000	250,000	2,592,000
FINAL	1,092,000	250,000	250,000	250,000	250,000	250,000	250,000	2,592,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2014
Completion: 2025

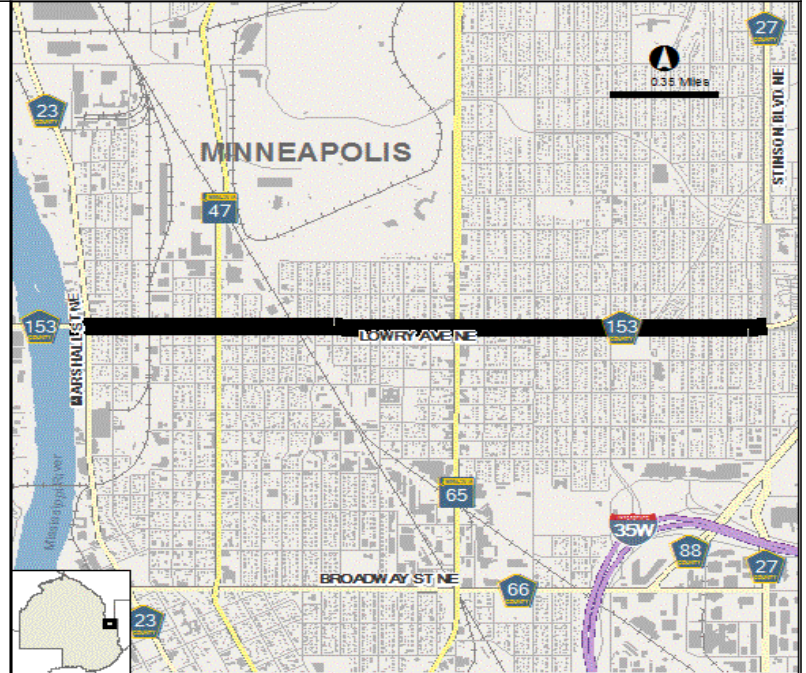
Description:

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 & Justification:

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	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	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
Federal	-	-	-	-	-	-	-	-	-	-
State	350,000	350,000	-	-	-	-	-	-	-	350,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	1,675,000	675,000	1,000,000	-	500,000	1,100,000	-	-	2,650,000	5,925,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	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	-	-	-	-	-	-	-	-	-	-
Total	1,675,000	295,295	1,379,705	-	500,000	1,100,000	-	-	2,650,000	5,925,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001648 Lowry Avenue NE Community Works				Funding Start: 2014					
Major Program: Public Works				Completion: 2025					
Department: Community Works				Project Manager: Carol Anderson					
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	1,675,000	-	500,000	1,100,000	-	-	2,650,000	5,925,000	
ADMIN	1,675,000	-	500,000	1,100,000	-	-	2,650,000	5,925,000	
CBTF	1,675,000	-	500,000	1,100,000	-	-	2,650,000	5,925,000	
FINAL	1,675,000	-	500,000	1,100,000	-	-	2,650,000	5,925,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: Complete				<p>In late 2013, the Hennepin County Board approved Agreement A131292 (Resolution 13-0358R2) 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>The "Lowry Avenue Northeast Plan and Implementation Framework" report was approved by the Minneapolis City Council in August 2015 and by the Hennepin County Board (Resolution 15-0403) in October 2015.</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>"Budget to Date" includes \$350,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied property tax.</p>					
Design: 2017-2019									
Procurement: 2018-2020									
Construction: 2018-2020									
Completion: 2020									
Project's Effect on Annual Operating Budget:									
Annual Impact for Requesting Department:				0					
Annual Impact for all other Depts:				0					
Total				0					
Changes from Prior CIP: The project is not requesting any additional funds for 2017. The project team is awaiting the necessary financial matches from project partners.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	675,000	1,000,000	500,000	1,100,000	1,200,000	1,450,000	-	5,925,000	
ADMIN	675,000	1,000,000	500,000	1,100,000	1,200,000	1,450,000	-	5,925,000	
CBTF	675,000	1,000,000	500,000	1,100,000	1,200,000	1,450,000	-	5,925,000	
FINAL	675,000	1,000,000	500,000	1,100,000	1,200,000	1,450,000	-	5,925,000	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002195 Economic Development Infrastructure Fund Major Program: Public Works Department: Community Works	Funding Start: 2015 Completion: 2016
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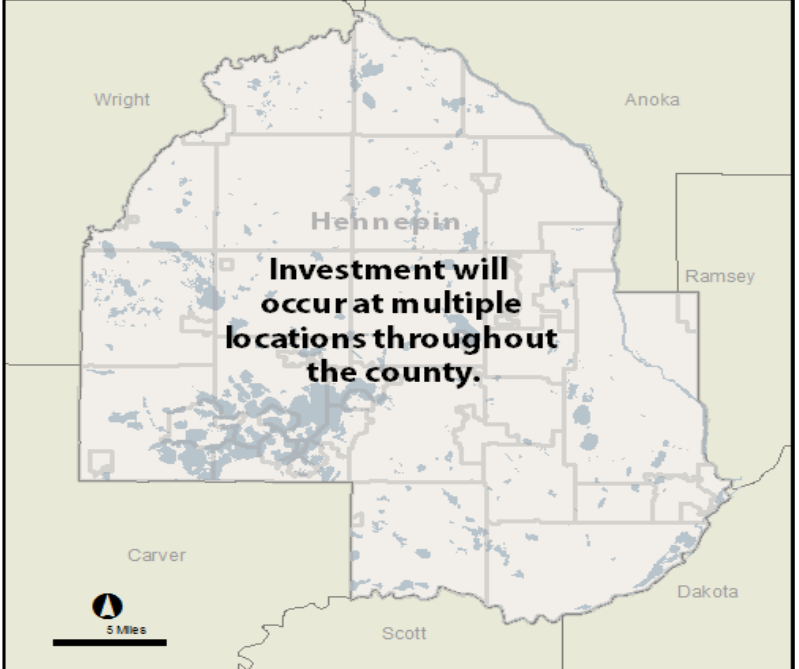
Description:
 The Economic Development Infrastructure Fund is an initiative designed to enhance the economic competitiveness of Hennepin County by leveraging private investment, increasing the tax base, and creating and retaining jobs.

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 & Justification:
 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	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	1,000,000	1,000,000	-	-	-	-	-	-	-	1,000,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	1,000,000	1,000,000	-	-	-	-	-	-	-	1,000,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002195 Economic Development Infrastructure Fund				Funding Start: 2015					
Major Program: Public Works				Completion: 2016					
Department: Community Works				Project Manager: Patricia Fitzgerald					
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	1,000,000	-	-	-	-	-	-	1,000,000	
ADMIN	1,000,000	-	-	-	-	-	-	1,000,000	
CBTF	1,000,000	-	-	-	-	-	-	1,000,000	
FINAL	1,000,000	-	-	-	-	-	-	1,000,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: N/A				<p>On December 16, 2014, per Resolution 14-0348R1, the county board adopted the 2015 Proposed Operating and Capital Budgets and numerous amendments. The resolution stated that \$500,000 be designated in the 2015 Contingency Budget for the Economic Development Infrastructure Fund, and directed the County Administrator to prepare project evaluation criteria for consideration by the Hennepin County Board prior to the release of contingency funds.</p> <p>On May 12, 2015, per Resolution 15-0163R1, the county board adopted the Economic Development Infrastructure Fund project evaluation criteria, authorized the transfer of \$500,000 from contingency to the Economic Development Infrastructure Fund Capital Budget and directed staff to implement the program.</p> <p>The objective of the Economic Development Infrastructure Fund is to enhance the economic competitiveness of Hennepin County by leveraging private investment, increasing the tax base, and creating and retaining jobs. The Economic Development Infrastructure Fund will be used to offset extraordinary costs and infrastructure upgrades associated with relocating, starting, or expanding a business.</p> <p>The Economic Development Infrastructure Fund is intended to be a funding source of last resort when all other potential sources, private and public, are insufficient for the project to move forward. Cities and development authorities (e.g., Housing Redevelopment Authority, Economic Development Authority or Port Authority) within Hennepin County will be eligible to apply and must demonstrate application to, or consideration of, other public and private sources of financing. Recommended awards will be based upon the financial need, the number and type of jobs retained and created, and will reflect a reasonable share in the cost of the eligible uses.</p>					
Design: N/A									
Procurement: N/A									
Construction: N/A									
Completion: N/A									
Project's Effect on Annual Operating Budget:									
Annual Impact for Requesting Department:				0					
Annual Impact for all other Depts:				0					
Total				0					
Changes from Prior CIP: Community Works has received numerous inquiries from cities and Greater MSP on behalf of business recruitment and expansion projects; to-date the majority of these projects have been able to move forward without county assistance.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000	
ADMIN	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000	
CBTF	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000	
FINAL	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002150 HERC Pres & Improvements 2016-2020 Major Program: Public Works Department: Environment & Energy	Funding Start: 2016 Completion: 2021
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Description:
 This project will provide the necessary maintenance, repairs, and improvements to maintain efficient operations at the Hennepin Energy Resource Center (HERC).

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

The county also has commitments to sell electricity to Xcel Energy and to sell steam to NRG and Target Field. In 2015 the County realized \$6,688,711 in revenues from the sale of electricity, \$209,625 from the sale of steam and \$269,721 from the sale of recovered ferrous metal.

County's goal is to ensure that HERC is run efficiently; that as much energy is recovered from the MSW as possible to maximize revenues; that the county is complying with all waste management regulations and that county is honoring its solid waste processing commitments.

The county and Covanta have identified projects that will protect the county's investment in HERC. These projects would reduce downtime and ensure that the facility continues to operate efficiently while maximizing revenues. Any maintenance and repairs deferred can result in unplanned outages, more downtime, and loss in revenue.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	10,689,000	9,257,500	1,431,500	6,712,000	6,425,000	5,485,000	5,400,000	5,100,000	-	39,811,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	10,689,000	9,257,500	1,431,500	6,712,000	6,425,000	5,485,000	5,400,000	5,100,000	-	39,811,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	8,551,000	10,215,428	(1,664,428)	5,368,000	5,139,000	4,387,000	4,318,000	4,078,000	-	31,841,000
Consulting	1,069,000	-	1,069,000	672,000	643,000	549,000	541,000	511,000	-	3,985,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	1,069,000	-	1,069,000	672,000	643,000	549,000	541,000	511,000	-	3,985,000
Total	10,689,000	10,215,428	473,572	6,712,000	6,425,000	5,485,000	5,400,000	5,100,000	-	39,811,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002150 HERC Pres & Improvements 2016-2020				Funding Start: 2016				
Major Program: Public Works				Completion: 2021				
Department: Environment & Energy				Project Manager: Brian Zadlo				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	10,689,000	6,712,000	6,425,000	5,485,000	5,400,000	5,100,000	-	39,811,000
ADMIN	10,689,000	6,712,000	6,425,000	5,485,000	5,400,000	5,100,000	-	39,811,000
CBTF	10,689,000	6,712,000	6,425,000	5,485,000	5,400,000	5,100,000	-	39,811,000
FINAL	10,689,000	6,712,000	6,425,000	5,485,000	5,400,000	5,100,000	-	39,811,000
Scheduling Milestones (major phases only): The County and Covanta 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.				Board Resolutions / Supplemental Information: NOTE: Covanta 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.				
<ul style="list-style-type: none"> ● Scheduling milestones: ● 2016 - Completion of boiler modifications on Unit #1 (\$8,000,000) ● 2017 - Ash Handling System (\$1,100,000) ● 2017 - Baghouse system (\$1,200,000) ● 2017 - Instrumentation upgrades (\$680,000) ● 2018 - Boiler tubes (\$1,500,000) ● 2018 - Ash Handling System (\$600,0000) ● 2018 - Baghouse system (\$650,000) 				Detailed Description: The Hennepin Energy Recovery Center (HERC) facility is located at 505 6th Avenue North in Minneapolis and is operated (under contract) by Covanta Energy Corp. HERC incinerates residential and commercial municipal solid waste (MSW) to produce steam and electricity. Electricity produced is sold to Xcel Energy while the steam is sold to NRG Energy Center and Target Field. Steam from HERC is also passed through the NRG district heating system to the Hennepin County Energy Center. Hennepin County expects to achieve even greater energy efficiency of HERC through the proposed Light Rail Plaza snow melt system. HERC has been in operation since 1989 and requires maintenance, repairs, and improvements to maintain efficient operations. These projects are organized into two categories: Corrective maintenance and repairs: This includes maintenance and repair of the building and grounds. It also includes motors, fans, pumps, air compressors, boiler and steam tubes, steam turbine, electric generator, cooling tower, instrumentation and process control systems, air pollution control equipment and emissions monitoring system and ash handling system. Additionally, it includes ancillary equipment needed to efficiently burn waste, produce steam and electricity. This category also covers maintenance or repair of equipment used to monitor or clarify county's contractual obligations per the service agreement with Covanta, electric sales agreement with Xcel Energy, steam sales agreements with NRG and the Minnesota Twins and those needed for federal and state environmental permit requirements.				
Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A				Improvements: This includes upgrades to the building and grounds, improvements in the manner of burning solid waste and of producing steam and electricity. It also includes changes that become necessary to the waste processing and any pollution control systems, to meet new federal and state environmental permit requirements.				
Project's Effect on Annual Operating Budget: HERC capital projects will improve operational efficiency and protect county assets. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP: The 2017-2021 estimate increased \$7,314,000 (22.5%) over the 2016-2020 estimate due to the inclusion of an Ash House, Ash Condo Baghouse refurbishment and additional boiler work.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	10,689,000	7,059,000	3,850,000	5,799,000	5,100,000	-	32,497,000
ADMIN	-	10,689,000	7,059,000	3,850,000	5,799,000	5,100,000	-	32,497,000
CBTF	-	10,689,000	7,059,000	3,850,000	5,799,000	5,100,000	-	32,497,000
FINAL	-	10,689,000	7,059,000	3,850,000	5,799,000	5,100,000	-	32,497,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1003375 Energy Center Improvement 2016-2020
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2016
Completion: 2020

Description:

This project provides for upgrades and improvements to the Hennepin County Energy Center (HCEC).

Purpose & Justification:

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 existing 3 electrically driven chillers, installed in 1983, are beyond their useful life. In addition, these chillers are costly to maintain and use R12 - an older refrigerant that is not environmentally friendly and is hard to replace. The upgraded chiller plant will be more energy efficient and have increased capacity that will provide a level of redundancy to customers on the chilled water system.

A new service lateral to supply steam and chilled water services to the new expansion of HCMC.

The improvements will maintain plant reliability and are also replacement of outdated and worn equipment.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	1,000,000	-	1,000,000	-	2,115,000	1,285,000	880,000	500,000	-	5,780,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	1,000,000	-	1,000,000	-	2,115,000	1,285,000	880,000	500,000	-	5,780,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	800,000	-	800,000	-	1,695,000	1,025,000	700,000	400,000	-	4,620,000
Consulting	100,000	-	100,000	-	210,000	130,000	90,000	50,000	-	580,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	100,000	-	100,000	-	210,000	130,000	90,000	50,000	-	580,000
Total	1,000,000	-	1,000,000	-	2,115,000	1,285,000	880,000	500,000	-	5,780,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1003375 Energy Center Improvement 2016-2020				Funding Start: 2016				
Major Program: Public Works				Completion: 2020				
Department: Environment & Energy				Project Manager: John Marshall				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	1,000,000	-	2,115,000	1,285,000	880,000	500,000	-	5,780,000
ADMIN	1,000,000	-	2,115,000	1,285,000	880,000	500,000	-	5,780,000
CBTF	1,000,000	-	2,115,000	1,285,000	880,000	500,000	-	5,780,000
FINAL	1,000,000	-	2,115,000	1,285,000	880,000	500,000	-	5,780,000
Scheduling Milestones (major phases only): The following work has recently been completed or is in progress with project 0031787; Plant ventilation and make-up air upgrades, Cooling tower pier assessment, York Chiller rigging, chiller plant study.				Board Resolutions / Supplemental Information: <ul style="list-style-type: none"> • This project will replace the following capital project: • Energy Center Improvements (#0031787) • Funded Budget: \$13,047,750 • Expenditures & Encumbrances: \$8,472,564 • Balance as of 12/22/16: \$4,575,786 NOTE: Bonding is assumed to be general obligation debt supported by Energy Center revenues.				
<ul style="list-style-type: none"> • Scheduling milestones: • 2016 - New chiller project (\$5,075,000), Electrical upgrade (\$2,800,000) • 2017 - AOSC (\$1,200,000) • 2018 - Carrier 5,500 ton chiller upgrade (\$1,000,000) • 2019 - Condensate polishers (\$145,000), motors (\$540,000), Control system upgrades (\$450,000) • 2020 - NRG cross connect (\$310,000), Feed water pumps (\$150,000) • 2021 - Cooling tower upgrades (\$500,000) Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A				Detailed Description: This project provides for upgrades to the Hennepin County Energy Center (HCEC) located at 600 Tenth Avenue South, in downtown Minneapolis. HCEC produces steam and chilled water to meet the heating and cooling needs of the Medical Center, Government Center, Public Safety Facility, other County buildings and several private facilities. A number of improvements are requested that will improve the operations at HCEC. The major projects included in this list are: System reliability and safety improvements such as replacement of condensate polishers, cooling tower fans, cooling tower fill, refrigerant upgrade (R-500), refrigerant detectors, boiler, and chiller. Upgrades of motors and pumps, electrical equipment, server room and controls, remote control isolation valve, and power factor correction. Regulatory, process and emissions improvements such as additional chilled water capacity and an energy conservation feasibility study.				
Project's Effect on Annual Operating Budget: Energy Center capital projects will improve operational efficiency and protect county assets. The installation of the new electric chillers is projected to save \$175,000 per year in electricity costs. This savings is shared with customers of HCEC. Annual Impact for Requesting Department: 175,000 Annual Impact for all other Depts: 0 Total 175,000								
Changes from Prior CIP: The 2017-2021 estimate has decreased by \$3,370,000 (36.8%) from the 2016-2020 estimate due to project costs that are coming in lower than expected.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	1,000,000	4,200,000	1,165,000	1,285,000	1,500,000	-	9,150,000
ADMIN	-	1,000,000	4,200,000	1,165,000	1,285,000	1,500,000	-	9,150,000
CBTF	-	1,000,000	4,200,000	1,165,000	1,285,000	1,500,000	-	9,150,000
FINAL	-	1,000,000	4,200,000	1,165,000	1,285,000	1,500,000	-	9,150,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002151 Transfer Station Pres 2016-2020
Major Program: Public Works
Department: Environment & Energy

Funding Start: 2016
Completion: 2020

Description:
 This project will provide for necessary facility upgrades, renovations and improvements at the county's transfer and recycling centers in Brooklyn Park and Bloomington.

Purpose & Justification:
 The purpose of the Transfer Station Facility Preservation project is to properly plan for future corrective renovation, scheduled replacement and facility upgrade projects before failures occur. The capital funding request is a compilation of facility audits for the two facilities. These studies are conducted every five years and evaluate the building system life cycles for architectural, mechanical, electrical, roof equipment and finishes.

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 during 2013, and the reports have been incorporated into this request.

All of the work done under the auspices of this project was identified through periodic surveys of the respective building systems by expert consultants and operations and maintenance staff. The surveys and audits provide a work plan to effect major facility repairs, renovations and upgrades in support of the County's service mission. Executing this responsibility requires considerable funding in a consistent and continuous stream on an annual basis.

This project will: 1. Replace critical systems which have exceeded their predicted lifetime 2. Plan for future critical system replacements via a replacement plan based on detailed facility audits, 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	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	250,000	-	250,000	250,000	200,000	100,000	100,000	100,000	-	1,000,000
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	250,000	-	250,000	250,000	200,000	100,000	100,000	100,000	-	1,000,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	200,000	-	200,000	200,000	160,000	80,000	80,000	80,000	-	800,000
Consulting	25,000	-	25,000	25,000	20,000	10,000	10,000	10,000	-	100,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	25,000	-	25,000	25,000	20,000	10,000	10,000	10,000	-	100,000
Total	250,000	-	250,000	250,000	200,000	100,000	100,000	100,000	-	1,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002151 Transfer Station Pres 2016-2020				Funding Start: 2016					
Major Program: Public Works				Completion: 2020					
Department: Environment & Energy				Project Manager: Ted Walker					
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	250,000	250,000	200,000	100,000	100,000	100,000	-	1,000,000	
ADMIN	250,000	250,000	200,000	100,000	100,000	100,000	-	1,000,000	
CBTF	250,000	250,000	200,000	100,000	100,000	100,000	-	1,000,000	
FINAL	250,000	250,000	200,000	100,000	100,000	100,000	-	1,000,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: N/A				Projects Planned:					
Design: N/A				2016 - Brooklyn Park: (\$121,000) Citizens Toll Shack replacements					
Procurement: N/A				2016 - Bloomington: (\$258,000) Mill and overlay asphalt maneuvering areas					
Construction: N/A				2017 - Brooklyn Park: (\$146,250) Door and Frame replacements, loadout wall refurbishment					
Completion: N/A				2017 - Bloomington: (\$155,140) Lighting and door control upgrades, mechanical replacements					
				2018 - Brooklyn Park: (\$144,430) Underground utility work, facility audits					
				2018 - Bloomington: (\$33,000) automated door control upgrades, exterior site work					
				2019-20 - Likely to include replacement of HVAC equipment, vehicle scale upgrades and exterior work					
Project's Effect on Annual Operating Budget:				This project will replace the following capital project:					
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.				Transfer Station Facility Preservation 2012-2015 (#1000319)					
Annual Impact for Requesting Department: 0				Funded Budget: \$ 700,000					
Annual Impact for all other Depts: 0				Expenditures & Encumbrances: \$ 387,978					
Total 0				Balance as of 12/22/16: \$ 312,022					
Changes from Prior CIP: The 2017-2021 estimate has increased \$50,000 (5.2%) from the 2016-2020 estimate due to the addition of the 2021 funding element.				General facilities information:					
				The Environment & Energy Transfer & Recycling Centers owned by the County are located at the Bloomington Household Hazardous Waste Recycling Center (1400 West 96th Street) and the Brooklyn Park Solid Waste Transfer and Hazardous Waste Recycling Center (8100 Jefferson Highway). Together, the transfer and recycling center total 162,385 SF sited on 18.5 acres. The facilities were built between 1990 and 1992. Both facilities consist of bearing walls, steel beams, concrete foundations, built-up and metal roofs, brick and pre-cast slabs. The existing buildings have HVAC, fire alarm, roof top units and electrical high & low voltage systems. These facilities, including equipment and systems, are subjected to heavy public traffic and harsh environmental conditions.					
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	-	250,000	300,000	200,000	100,000	100,000	-	950,000	
ADMIN	-	250,000	300,000	200,000	100,000	100,000	-	950,000	
CBTF	-	250,000	300,000	200,000	100,000	100,000	-	950,000	
FINAL	-	250,000	300,000	200,000	100,000	100,000	-	950,000	