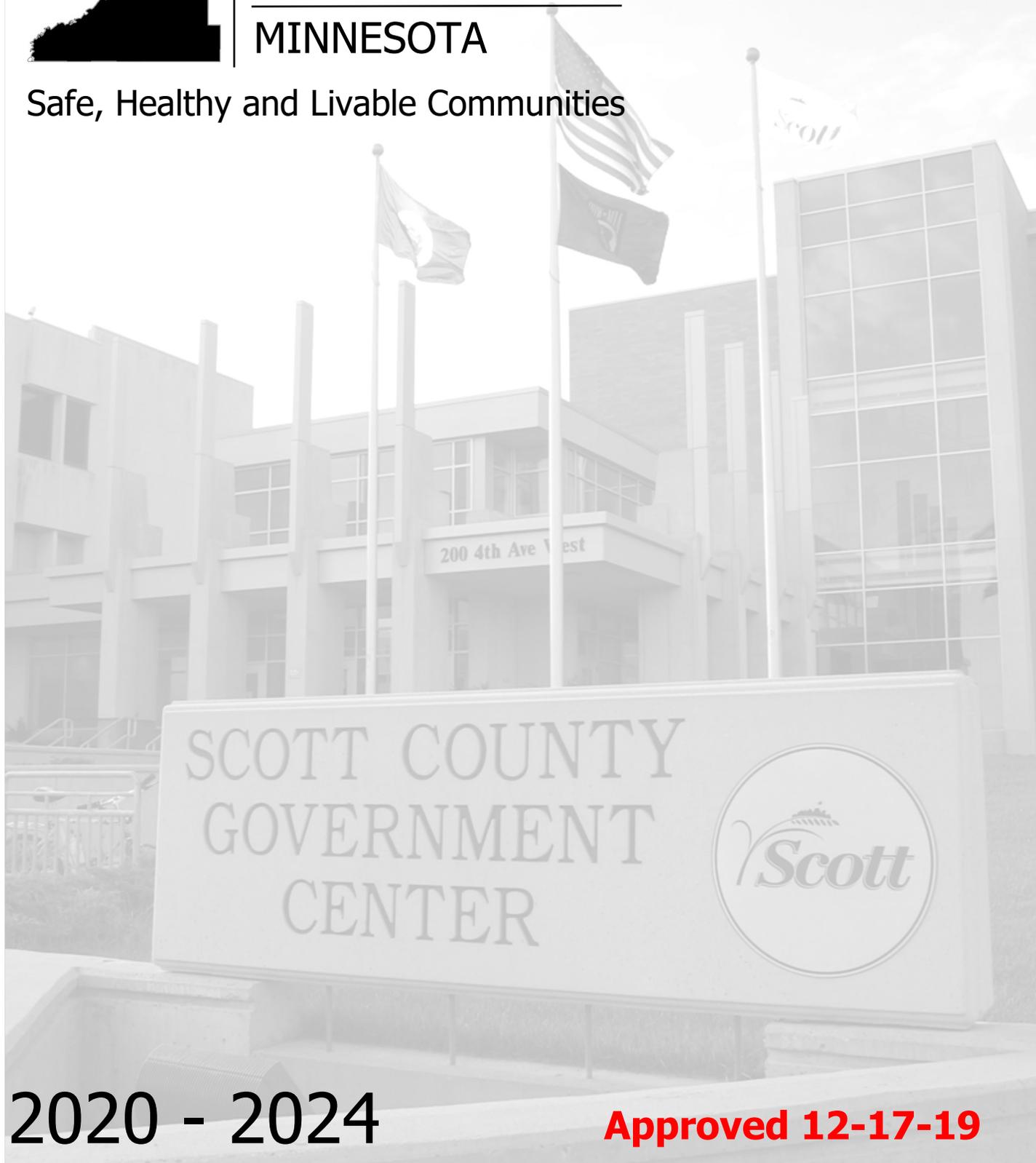




Scott County

MINNESOTA

Safe, Healthy and Livable Communities



2020 - 2024

Approved 12-17-19

Capital Improvement Program

2020 – 2024 Capital Improvement Program

Scott County, Minnesota

Scott County Board of Commissioners

Barbara Weckman Brekke, First District

Thomas Wolf, Second District

Michael Beard, Third District

David Beer, Fourth District

Jon Ulrich, Fifth District

Scott County Administrator

Lezlie Vermillion

Goal

Safe, Healthy and Livable Communities

Vision

Scott County: Where individuals, families, and businesses thrive

Mission

To advance safe, healthy, and livable communities through citizen-focused services

Values

- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public
- Partnership: Aligning existing resources and programs to achieve shared goals
- Leadership: Anticipating changes and managing challenges based on reliable information and citizen input
- Commitment: Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community
- Customer Service: Creating a customer experience that is respectful, responsive and solution-oriented
- Innovation: Exploring and adopting new technologies and processes with the goal of improving service and reducing the long term cost of service delivery

1	Capital Improvement Program Introduction
2	Transportation Improvement Program
3	Parks Improvement Program
4	Building Improvement Program
5	Technology Improvement Program
6	Capital Equipment Improvement Program

Scott County Capital Improvement Plan

Introduction and Background

The Scott County Capital Improvement Plan (CIP) is the identified improvements for transportation, parks, buildings, information technology and capital equipment needs.

Purpose

A CIP identifies County needs by utilizing long range planning documents which are updated regularly. This document allows the County Board to balance its investments and to insure that the public's infrastructure is planned for and maintained. This document is consistent with the County Board's Vision: "**Scott County: Where individuals, families, and businesses thrive**". The projects and equipment identified are all supportive of this vision and the County Board Objectives:

- **Community Safety & Well-being:** Through strategic partnerships, residents will have convenient and reliable access to necessary and important services and activities
- **Housing:** Partners will come together to support expanded housing resources, recognizing that housing is a community foundation
- **Children:** Strong families and community partners will come together supporting children in having safe, healthy, and successful lives
- **Infrastructure:** Private and public partners collaborate to develop a foundation promoting economic and employment opportunities
- **Performance:** Identify and implement changes to service delivery leading to improved outcomes

The CIP utilizes long range plans but also includes needs identified by County staff, cities, townships and state agencies. The CIP places a priority on capital projects which have limited County funds and also helps establish staff work plans. The CIP is also utilized to leverage outside funding sources, support grant requests from other agencies, and identify consulting needs.

By utilizing a CIP, the County Board is providing a comprehensive capital improvement program that provides transparency to its constituents and documents the following:

- Priorities that are reflected in the capital plan
- Consolidated investment framework for capital expenditures showing external funding sources
- Comprehensive look at the funding of capital projects and impact on County finances
- Plan that reflects the long term planning efforts of the County in parks, transportation, information technology, and buildings
- Plan that reflects the long term operation/maintenance plans of the County in parks, transportation, buildings, fleet, and information technology

The CIP prioritization process includes utilization of the **Delivering What Matters** results maps which provide the public's vision of what a "**Safe, Healthy and Livable Community**" looks like.

Process

The County Board each year, as part of its annual budget process prepares a five-year capital plan (TIP is 10-year plan). The first year is part of the adopted annual budget and the following four years are utilized for planning purposes from a staff and financial standpoint. Each year the CIP is updated as projects are influenced by a multitude of issues and may need to be adjusted.

The CIP sets out the schedule, estimated cost, sources of funding, and specific details for each investment. The chapters included in the CIP are:

- Transportation
- Parks
- Buildings
- Technology
- Capital Equipment
 - Fleet
 - Misc. Equipment

Only project costs that begin in any one of the five-year planning cycle years is included in the CIP. If a project carries over into multiple years it is shown in the first year of the annual CIP summary sheet and not the following years though the individual CIP sheets will show the projects anticipated completion date. Projects not completed in the year identified in the CIP will need to show budget in the following year/years for funding purposes.

Projects included in the CIP are identified by:

- Projects over \$10,000, including lease-purchase agreements and single purchase items

The CIP process begins in late spring with requests to cities, townships and County departments to update, modify, or add to the adopted CIP.

April/May	Initial request from the cities, township and staff for the upcoming CIP
June/July	Staff working on prioritizing requests, adjusting estimates and preparing draft CIP
August/September	County Board reviews draft CIP and sends back to cities/townships for final review
October/November	Final draft preparation
November/December	Public hearing and final adoption of CIP as part of the annual budget process

Criteria

Development of the CIP includes a variety of information:

- Condition of existing infrastructure and preservation of current facilities which utilizes:
 - Field Inspections
 - Pavement Management System
 - Facilities Management System
 - Fleet Management Plan
 - IT Comprehensive Plan

- Current and future demands which require improvement or expansion
 - Transportation Policy Plan
 - Corridor Studies
 - Highway Safety Audit
 - Parks Policy Plan
 - Parks Master Plan
 - Space projects and staffing projections
 - IT Comprehensive Plan

- Availability of Public Revenue
 - County Levy – this has been the primary source of CIP funding except in the area of transportation and parks.
 - City Contribution – Cities provide a share of transportation and trail projects which is based on cost sharing policies within the Transportation Plan.
 - State Funding – Park’s projects including acquisition are primarily funded with state funds. Transportation also utilizes state funds for construction and bridges. Transportation leverages federal funds through competitive processes for trails, highways and bridges.
 - Wheelage Tax – County has designated the wheelage tax funds for its SAFETEA Policy. This fund is only utilized to leverage regional, state or federal funds for projects of regional significance.
 - Bonding Authority - Bonding has been used for both building and transportation projects. Taking advantage of low interest rates the County was able to advance large transportation projects for safety and mobility.

- Funding Analysis
 - CIP Levy is dedicated funding source that must be utilized for capital investments and not for operating expenses.
 - County’s capital needs far exceed its ability to fund them – so priorities need to be developed, and directly driven by ***Delivering What Matters***.
 - Program managers need to prioritize utilizing the plans noted above, balancing with funding available and the ability to leverage outside funds to support the projects.
 - CIP should provide an opportunity to discuss the outcomes of each project/piece of equipment and the priority to the County.
 - Each project needs to have a rigorous cost analysis and be mindful of project scope creep.

- Operating Cost Impacts
 - All CIP projects should also have an operating cost analysis as part of the project – are there additional operating needs moving forward, are they budgeted?
 - Operating funds are identified and built up over time to avoid spikes in operating levy.
 - Bonding needs should be identified and matched to the debt plan.

Project Prioritization

The County CIP project defines projects by three distinct categories for prioritization purposes.

The project requests are categorized as:

- Preservation Projects - maintaining/replacing an existing investment
- Enhancement Projects – upgrading/improving a current investment
- New Capability/Strategy Projects – providing a new capability or piece of equipment

Preservation projects typically receive the highest priority and are consistent with industry best practices, maintenance/operational replacements plans, or physical observation/maintenance issues currently experiencing. These projects are programmed for replacement with this information in mind and making sure the funding is reserved in the approximate time period understanding there is room for flexibility if not currently experiencing or demonstrating failure.

Enhancement Projects typically are systems/equipment that may or may not need replacement at that moment. At the same time a business improvement has been identified or a partnership possibility is possible with this upgrade. These projects are reviewed against the criteria below and either rejected if not supporting the County's goal and vision or prioritized based on this ranking.

New Capability/Strategy Projects typically support a new way of doing business or are a new business the County feels supports their goal and vision.

The following criteria are utilized by the CIP Governance team in prioritizing projects:

- Utilization of the County's results maps (does the project support the public's vision of a safe, healthy and livable community)
- Federal, State or Regional mandate
- Leverage outside funding
- Citizen Survey Priorities
- Employee Survey Priorities
- County Strategies/Division Business Plan Support

These criteria are each weighted and then scored consistently by the Governance team. This process continues to evolve and mature with implementation of operational and maintenance plans by parks, buildings, fleet and IT.

The TIP process has matured and is documented in the transportation chapter of this document.

CIP Format

The following describes the information listed in the summary tables and project sheets that follow:

Chapters

There are five chapters to this document.

Transportation projects involve the reconstruction and improvement of highways, trails and bridges, pavement preservation, right of way acquisition, safety improvements, studies, turnbacks, signals and access/development projects. This also includes transit projects and improvements within Scott County.

Parks projects include the acquisition and development of our regional parks and trails within the County. This may include master planning and studies needed.

Buildings/Public Facilities includes the construction, maintenance, or expansion of county buildings utilized for county business.

Technology includes projects or equipment that support or improve the information/communication systems and other technology-related items, including computer rotations, server rotations, and audio-visual equipment.

Capital Equipment (Fleet and Misc. Equipment) includes the entire county fleet, highway equipment, and other equipment unrelated to the other categories.

Each chapter contains a brief summary of the program, how projects are prioritized, and summary table of the projects. This is followed by individual project sheets which include a description, justification, time frame, funding and expenditures.

Scott County, Minnesota
Capital Improvement Program
 2020 thru 2024

FUNDING SOURCE SUMMARY

Source	2020	2021	2022	2023	2024	Total
Bond Proceeds	1,327,784	10,858,000	6,954,754			19,140,538
Dedicated Funds	434,500	28,500	213,500	148,500	28,500	853,500
Department	2,251,390	716,000	649,500	894,500	894,500	5,405,890
Federal / State	362,500	203,000	2,416,370	412,688	115,000	3,509,558
Fees	332,516	184,500	122,500	17,500	17,500	674,516
Levy	2,233,051	3,453,231	3,434,639	2,965,985	2,839,000	14,925,906
GRAND TOTAL	6,941,741	15,443,231	13,791,263	4,439,173	3,894,500	44,509,908

*NOTE: does not include the Transportation Chapter

Scott County, Minnesota
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Building							
LEC Split AC/HVAC (VFLEC11004)	BIP2020-02	106,000					106,000
<i>Levy</i>		<i>106,000</i>					<i>106,000</i>
Technology in the Courtroom (VFJC18502)	BIP2020-03	120,000	13,500	115,500			249,000
<i>Federal / State</i>		<i>45,000</i>		<i>50,000</i>			<i>95,000</i>
<i>Levy</i>		<i>75,000</i>	<i>13,500</i>	<i>65,500</i>			<i>154,000</i>
WFC Roof Replacement (VFWFC14002)	BIP2020-04	605,800					605,800
<i>Bond Proceeds</i>		<i>290,784</i>					<i>290,784</i>
<i>Fees</i>		<i>315,016</i>					<i>315,016</i>
LEC Courtroom Improvements (VFLEC11006)	BIP2020-05	1,252,500					1,252,500
<i>Department</i>		<i>1,252,500</i>					<i>1,252,500</i>
Security Access Control Upgrade	BIP2020-10	300,000					300,000
<i>Bond Proceeds</i>		<i>300,000</i>					<i>300,000</i>
Justice Center Renovation (VFJC18501)	BIP2021-10	200,000	4,340,000	1,425,683			5,965,683
<i>Bond Proceeds</i>		<i>200,000</i>	<i>4,340,000</i>	<i>1,425,683</i>			<i>5,965,683</i>
MRTS Elevator Modernization	BIP2021-15	12,000	168,000				180,000
<i>Bond Proceeds</i>		<i>12,000</i>	<i>168,000</i>				<i>180,000</i>
Radio Tower HVAC Upgrade	BIP2021-20		93,000				93,000
<i>Levy</i>			<i>93,000</i>				<i>93,000</i>
RTF Carpet (RTF0201)	BIP2021-25		18,000				18,000
<i>Department</i>			<i>18,000</i>				<i>18,000</i>
WFC Resurface	BIP2021-30		225,000				225,000
<i>Fees</i>			<i>117,000</i>				<i>117,000</i>
<i>Levy</i>			<i>108,000</i>				<i>108,000</i>
Government Center Renovation (VFGOV18099)	BIP2022-05	525,000	6,350,000	5,529,071			12,404,071
<i>Bond Proceeds</i>		<i>525,000</i>	<i>6,350,000</i>	<i>5,529,071</i>			<i>12,404,071</i>
Jail Flooring	BIP2022-10			336,000			336,000
<i>Levy</i>				<i>336,000</i>			<i>336,000</i>
PW Sanitary Sewer Replacement	BIP2022-20			128,000			128,000
<i>Levy</i>				<i>128,000</i>			<i>128,000</i>
Belle Plaine Salt Shed Roof Replacement	BIP2023-05				52,000		52,000
<i>Levy</i>					<i>52,000</i>		<i>52,000</i>
EOC Move Dispatch Expansion	BIP2023-10				70,000		70,000
<i>Levy</i>					<i>70,000</i>		<i>70,000</i>
LEC Plumbing	BIP2023-15		5,000	10,000	95,000		110,000
<i>Levy</i>			<i>5,000</i>	<i>10,000</i>	<i>95,000</i>		<i>110,000</i>
Radio Tower Replacement	BIP2023-20			30,000	225,000		255,000
<i>Dedicated Funds</i>				<i>30,000</i>	<i>120,000</i>		<i>150,000</i>
<i>Levy</i>					<i>105,000</i>		<i>105,000</i>
Shop Vehicle Hoists	BIP2023-25				74,000		74,000
<i>Levy</i>					<i>74,000</i>		<i>74,000</i>
Water Softener Replacement - Central Shop	BIP2023-30				18,000		18,000
<i>Levy</i>					<i>18,000</i>		<i>18,000</i>
Water Softener Replacement - LEC	BIP2023-32				44,000		44,000
<i>Levy</i>					<i>44,000</i>		<i>44,000</i>
Cold Storage Roof Replacement	BIP2024-05					45,000	45,000

Category	Project #	2020	2021	2022	2023	2024	Total
Levy						45,000	45,000
Fire Alarm Upgrade	BIP2024-10					75,000	75,000
Levy						75,000	75,000
Library Space Planning	BIP2024-15					50,000	50,000
Levy						50,000	50,000
Building Total		3,121,300	11,212,500	7,574,254	578,000	170,000	22,656,054
Capital Equipment							
Fiber (CSFIBER)	CEP2020-01	52,500	20,000	20,000	20,000	20,000	132,500
Levy		52,500	20,000	20,000	20,000	20,000	132,500
Fleet Improvement Program (WCIP202001)	CEP2020-02	1,063,143	1,149,923	1,169,139	1,118,830	1,200,000	5,701,035
Dedicated Funds		7,500	7,500	7,500	7,500	7,500	37,500
Department		100,000	100,000	100,000	100,000	100,000	500,000
Levy		955,643	1,042,423	1,061,639	1,011,330	1,092,500	5,163,535
Oblique Aerial Photo (CSGEN21820A)	CEP2020-03	35,000	35,000		35,000	35,000	140,000
Dedicated Funds		17,500	17,500		17,500	17,500	70,000
Fees		17,500	17,500		17,500	17,500	70,000
Radio Replacement (SHMHZ20)	CEP2020-04	102,108	102,108	112,000	115,000	115,000	546,216
Levy		102,108	102,108	112,000	115,000	115,000	546,216
RTF Washing Machine and Dryer (RTF0211)	CEP2020-05	10,000					10,000
Department		10,000					10,000
Board Room Audio System	CEP2021-05		27,800				27,800
Levy			27,800				27,800
Fleet - Portable Lifts	CEP2021-10		53,000				53,000
Department			5,000				5,000
Levy			48,000				48,000
Survey GPS Survey Equipment (PWGEN10021A)	CEP2021-20		50,000				50,000
Levy			50,000				50,000
Aerial Photos	CEP2022-05			45,000			45,000
Dedicated Funds				22,500			22,500
Fees				22,500			22,500
POE Screening Device Replacement	CEP2023-15				30,755		30,755
Levy					30,755		30,755
Capital Equipment Total		1,262,751	1,437,831	1,346,139	1,319,585	1,370,000	6,736,306
Parks							
Blakeley Bluff Ravine Stabilize P1 (CTGBLAKREST02)	PIP2020-01	100,000					100,000
Federal / State		75,000					75,000
Levy		25,000					25,000
Cedar Lake Farm Shop Fencing (CTCEDARMAIN01)	PIP2020-02	20,000					20,000
Levy		20,000					20,000
Cleary Lake Master Plan Update (CTCLEARYPLAN20)	PIP2020-03	60,000					60,000
Department		15,000					15,000
Federal / State		45,000					45,000
Murphy-Hanrehan Park - Sealcoat (CTMURPHYMAIN01)	PIP2020-04	5,300					5,300
Levy		5,300					5,300
Regional Trail Master Plans (CTGRGTRMASTPLAN)	PIP2020-05	197,500					197,500
Federal / State		197,500					197,500
Cleary Lake Reg Park - Road and PL Sealcoat	PIP2021-05		50,000				50,000
Levy			50,000				50,000
Regional Trail Pavement Preservation	PIP2021-15		85,000				85,000
Levy			85,000				85,000
Spring Lake Reg Park - Trails Microsurfacing	PIP2021-20		132,000				132,000
Levy			132,000				132,000
Internal Park Trails Microsurfacing	PIP2022-05			25,000			25,000

Category	Project #	2020	2021	2022	2023	2024	Total
Levy				25,000			25,000
Murphy-Hanrehan Park Res - Boardwalk Replacement	PIP2022-10			55,000			55,000
Levy				55,000			55,000
Spring Lake Reg Park - Lakefront Development	PIP2022-15		200,000	1,766,370	587,688		2,554,058
Department				355,000			355,000
Federal / State			200,000	1,136,370	412,688		1,749,058
Fees				100,000			100,000
Levy				175,000	175,000		350,000
Cleary Campground Potable Wells	PIP2023-05				75,000		75,000
Levy					75,000		75,000
Cleary Lake Reg Park - Trail Reconst - Seg ID 940	PIP2024-05				30,000	120,000	150,000
Levy					30,000	120,000	150,000
Cleary Campground RV Sanitary Dump Station	PIP2024-10					100,000	100,000
Levy						100,000	100,000

Parks Total

382,800	467,000	1,846,370	692,688	220,000	3,608,858
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Technology

Advanced Traffic Mgmt System (PWCP99-02)	TECH2020-00	829,390	375,000				1,204,390
Department		829,390	375,000				1,204,390
CityView Workspace and Hosting (SYSCITYVIEW01)	TECH2020-01	126,000					126,000
Dedicated Funds		126,000					126,000
Annual Device Rotation (SYSWORKSTA20)	TECH2020-02	50,000	700,000	525,000	475,000	475,000	2,225,000
Dedicated Funds		3,500	3,500	3,500	3,500	3,500	17,500
Levy		46,500	696,500	521,500	471,500	471,500	2,207,500
Bench Strength	TECH2020-03	0	20,000	20,000	20,000	20,000	80,000
Levy		0	20,000	20,000	20,000	20,000	80,000
Doc Mgmt for Social Svcs and E&T (SYSDOCMGMTTHHS01)	TECH2020-06	220,000	200,000				420,000
Levy		220,000	200,000				420,000
IT Asset Management - ServiceNow (SYSSRVMGMT01)	TECH2020-07	40,000					40,000
Levy		40,000					40,000
IT Capital Replacement Program (ITDATACTRDWE20)	TECH2020-08	394,500	444,500	394,500	558,900	444,500	2,236,900
Department		44,500	44,500	44,500	44,500	44,500	222,500
Levy		350,000	400,000	350,000	514,400	400,000	2,014,400
LOP Project Management (ZPRMAP001)	TECH2020-09	230,000					230,000
Dedicated Funds		230,000					230,000
Sheriff Body/Squad Cameras (SYSCAMERASHR01)	TECH2020-11	285,000					285,000
Dedicated Funds		50,000					50,000
Levy		235,000					235,000
AD Clean Up (SYSAD01)	TECH2021-01		130,000				130,000
Department			23,500				23,500
Levy			106,500				106,500
Client Check-in Kiosks (SYSKIOSK02)	TECH2021-05		8,000				8,000
Federal / State			3,000				3,000
Levy			5,000				5,000
Data Encryption at Rest (SYSENCRYPT02)	TECH2021-06		5,000				5,000
Levy			5,000				5,000
End User Password Management	TECH2021-10		22,000				22,000
Levy			22,000				22,000
eSignature Solution	TECH2021-15		48,000	48,000			96,000
Levy			48,000	48,000			96,000
Migrate ZIX encryption to O365 (SYSENCRYPT01)	TECH2021-17		0				0
Levy			0				0
Skype for Business RFP (SYSSBRFP)	TECH2021-20		0				0
Levy			0				0
Solid and Hazardous Waste Online Licensing	TECH2021-25		50,000				50,000

Category	Project #	2020	2021	2022	2023	2024	Total	
<i>Fees</i>			50,000				50,000	
Transportation Project Management Tool	TECH2021-30		130,000	70,000			200,000	
<i>Levy</i>			130,000	70,000			200,000	
Vireo MHC Application Hosting (SYSVIREO01)	TECH2021-34		8,400				8,400	
<i>Levy</i>			8,400				8,400	
VLP Portal (SYSVITALS02)	TECH2021-35		35,000				35,000	
<i>Levy</i>			35,000				35,000	
ATMS - State-Aid Corridors	TECH2022-05			1,230,000			1,230,000	
<i>Federal / State</i>				1,230,000			1,230,000	
County Board Agenda Software	TECH2022-10			15,000			15,000	
<i>Levy</i>				15,000			15,000	
Customer Service Check-in Software (SYSKIOSK01)	TECH2022-15			150,000			150,000	
<i>Dedicated Funds</i>				150,000			150,000	
Drug Testing Kiosk for Comm. Corr. (SYSKIOSK03)	TECH2022-16			40,000			40,000	
<i>Levy</i>				40,000			40,000	
SCCM Upgrade	TECH2022-25			90,000			90,000	
<i>Levy</i>				90,000			90,000	
Security Electronics Upgrade	TECH2022-30			292,000			292,000	
<i>Levy</i>				292,000			292,000	
Transition to Teams	TECH2022-35			0			0	
<i>Levy</i>				0			0	
CityView Portal Enhancement	TECH2023-05				45,000		45,000	
<i>Levy</i>					45,000		45,000	
INFOR Upgrade 11 (SYSINFOR04)	TECH2023-15		150,000	150,000	750,000	750,000	1,800,000	
<i>Department</i>			150,000	150,000	750,000	750,000	1,800,000	
DWM Database	TECH2024-05					30,000	30,000	
<i>Levy</i>						30,000	30,000	
Radio Frequency ID (RFID) Library System	TECH2024-25					415,000	415,000	
<i>Federal / State</i>						115,000	115,000	
<i>Levy</i>						300,000	300,000	
Technology Total			2,174,890	2,325,900	3,024,500	1,848,900	2,134,500	11,508,690
GRAND TOTAL			6,941,741	15,443,231	13,791,263	4,439,173	3,894,500	44,509,908



**TRANSPORTATION
IMPROVEMENT
PROGRAM
(TIP)**

2020-2029

Approved 12.17.19

TRANSPORTATION IMPROVEMENT PROGRAM

Scott County Highway Department

The Scott County Highway Department is responsible for the planning, design, construction and maintenance of roads, bridges and traffic control devices on the County Highway system. The department works with cities, townships, adjacent counties, Mn/DOT, and Metropolitan Council to develop and maintain the county's highway infrastructure.

Scott County Board Goal, Vision, Mission, Values

Goal

Safe, Healthy and Livable Communities

Vision

Scott County: Where individuals, families, and businesses thrive

Mission

To advance safe, healthy, and livable communities through citizen-focused services

Values

- **Customer Service:** We will deliver government services in a respectful, responsive, and solution-oriented manner
- **Communication:** We will always be clear about what we're doing and why we're doing it
- **Collaboration:** We will work with partners – communities, schools, faith groups, private business, and non-profit agencies – to see that services are not duplicated but rather are complimentary, aligned, and provided by the partners who can deliver the service most effectively
- **Stewardship:** We will work proactively to make investments, guided by resident input, which will transform lives, communities, and government
- **Empowerment:** We will work with individuals and families to affirm strengths, develop skills, restore hope, and promote self-reliance
- **Resiliency:** We will foster public preparedness and respond when families and communities face health and safety emergencies
- **Innovation:** We will take informed risks to deliver services more effectively and will learn from our successes and failures

Transportation Plan Goals

Scott County is committed to providing a safe and efficient transportation system for current and future residents and businesses in a cost-effective manner. The Transportation Plan includes the following goals to carry out this commitment:

1. Preserve the existing transportation infrastructure in order to protect the significant investment

2. Manage the existing transportation system to maximize safety and efficiency
3. Improve and expand the existing transportation system to meet current and future transportation needs
4. Alternative modes of transportation
5. Transportation planning that supports a comprehensive transportation system

Programming Strategies

Projects included in the Transportation Improvement Program (TIP) implement needs identified in the Scott County Transportation Plan and the Transportation Tax Implementation Plan. These plans include policies to guide the development of the Scott County Transportation System. The TIP is organized by preservation, management, expansion, turnbacks, studies, and multi-modal projects.

The following program development criteria are used and are consistent with the Transportation Plan policies.

Program Development Criteria

- Safety issues
- Structural deficiencies
- Geometric deficiencies
- Roadway capacity issues
- Existing and future traffic volumes
- System connections / continuity
- Funding partners
- Local agency requests
- Balance staff workload / ability to deliver

Individual projects are then prioritized using the following criteria:

- Maximize safety - correct existing deficiencies in geometry and capacity
- Reduce operating/maintenance cost - correct existing deficiencies in structure
- Minimize social and environmental impacts in the most cost-effective manner
- Maximize effective project size
- Utilize all possible funding sources

The following is the typical process used for gathering public input for developing the Annual TIP. *(In 2019 local solicitation did not occur due to the constrained fund balance of the road and bridge fund.)*

- April/May Distribute project solicitation letters/guidelines
- May/June Local agencies submit potential projects
- June Review/Committee scores submitted projects
- Aug/Sept. Workshop with County Board
- Sept. Circulate draft TIP to local agencies for comments
- Nov. Summarize comments and prepare final TIP
- Dec. County Board Adoption

2020 Highlighted Projects

Preservation Projects

- 2020 Pavement Preservation Program (sealcoats & overlays)
- Bridge Replacement on CH 15 (Bridge #70502), North of CH 2 Over Sand Creek, Helena Township
- CH 101 Drainage Improvement from areas south of CH 101 to MN River

Management Projects

- Traffic Signal at CH 27 & Connelly Blvd
- Advance Traffic Management System on CH 17 and 101 (Phase 1 ongoing from 2019)

Expansion

- CH 42 Reconstruction (CH 17 to CH 83)

Turnbacks

- CH 51 (CH 1 to LeSueur County Line), CH 87 (180th to CH21)

Trails

- CH 2 & 91 Trails (south side of CH 2 from CH 91 to France Avenue & along east side of CH 91 from CH 2 to Aaron Drive)

Development Partnerships

- CH 78 Turn Lanes (at Zumbro Ave)
- CH 3 ROW along CH 3 north of Orchard Street in City of Belle Plaine

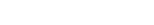
Studies

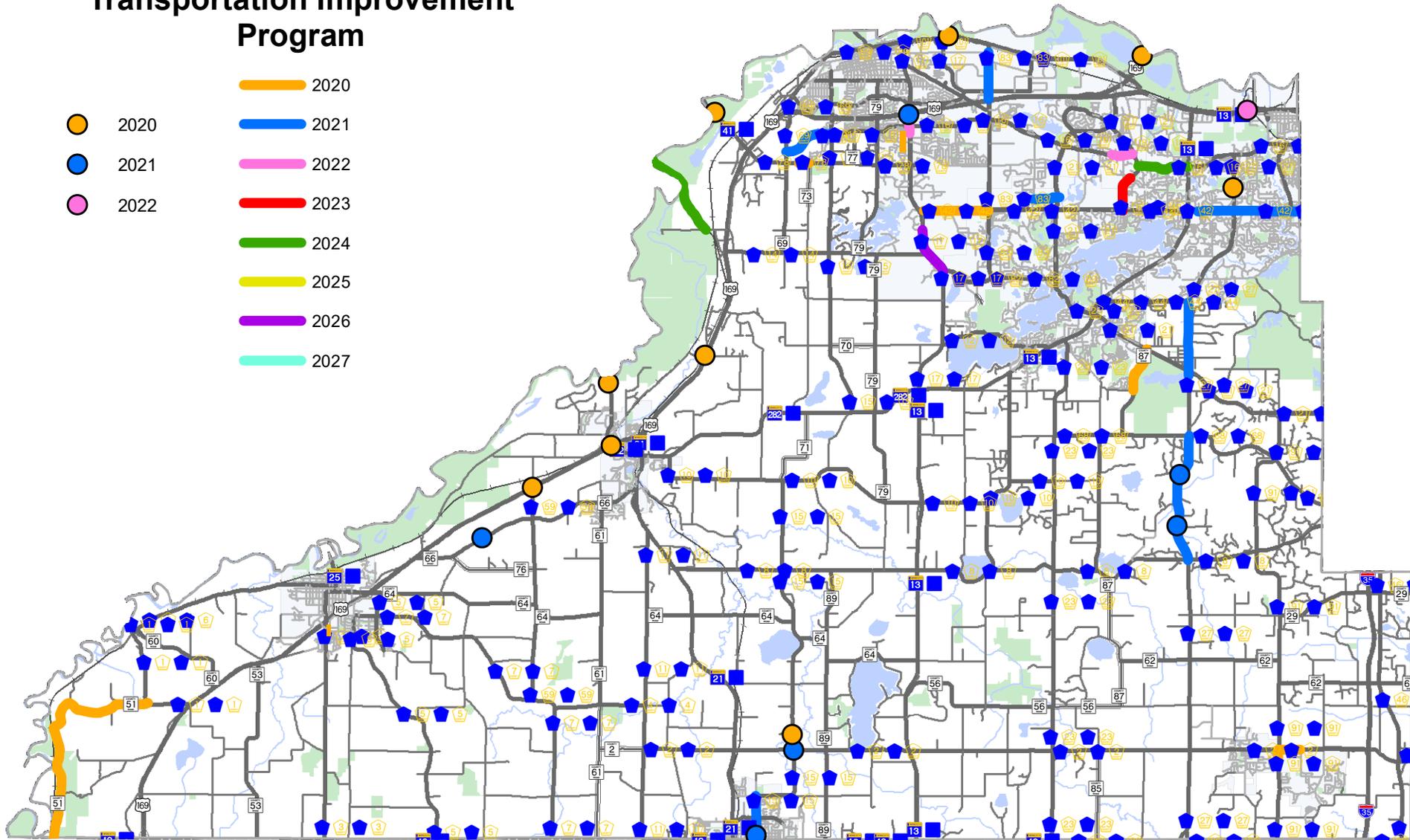
- Grade Separation Study and Preliminary Design on TH 169 at CH 59/Delaware Ave and at TH 282 / CH 9
- TH 169 River Crossing Study at TH 169/41 and CH 9/11

Multi-Modal

- Park and Ride Sealcoating (Eagle Creek and SouthBridge)
- Minnesota Valley Transit Authority (MVTA)
 - TH 169 Connector Match for added bus service funding by a federal Congestion Mitigation Air Quality Grant (CMAQ)
 - Customer Amenities
 - Funding to assist in sustaining route 495 Marschall Road Transit Station (MRTS) to Burnsville Transit Station (BTS) Service to Mall of America (MOA) Bus Service
 - Route 495 Bus Purchase
- SmartLink Transit
 - Volunteer Driver Program
 - Added Weekend Dial a Ride Services
 - Added Evening Dial a Ride Services
 - Enhanced Peak Service
 - Last Mile Solution
 - Bus Ramp Gate-South Bridge

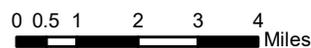
2020 - 2029 Transportation Improvement Program

-  2020
-  2021
-  2022
-  2020
-  2021
-  2022
-  2023
-  2024
-  2025
-  2026
-  2027



SCOTT COUNTY

Physical Development
600 Country Trail E, Jordan, MN 55352
Approved 12/17/19 763-8346 - www.co.scott.mn.us



Prepared: 11/21/2019

This drawing is neither a legally recorded map nor a survey and is not intended for planning purpose only. Delineations may not be exact.

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All Projects for Construction Year 2020

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (3)								
2020 Overlays	—	—	Overlays	Various- County-wide	\$ 6,410,000	\$ 610,515	\$ 4,599,485	\$ 1,200,000
CP15-11	15	—	Bridge Replacement	CH 15 Bridge Replacement #70502 (North of CH 2)	\$ 906,771	\$ 61,771	\$ 513,305	\$ 331,695
CP101-19	101		Storm Sewer Improvement	CH 101 drainage improvement	\$ 75,000	\$ 75,000		
MANAGEMENT (2)								
CP27-15	—	—	Intersection Improvements	CH 27 and Connelly Blvd	\$ 597,000	\$ 19,000	\$ 257,000	\$ 321,000
Spot Safety	—	—	Traffic Signals/Spot Safety/ROW opportunities	Various County-wide	\$ 900,000	\$ 900,000		
EXPANSION (1)								
CP42-19	42	1.5	Reconstruction	CH 42; CH 17 to CH 83	\$ 13,217,575	\$ 1,392,575	\$ 9,925,000	\$ 1,900,000
TURNBACK (2)								
CH 51 Turnback	51	5.12	Turnback	CH 1 to County Line	\$ 1,726,957	\$ 1,726,957		
CH 87 Turnback	87	5	Pavement Rehabilitation	CH 8 to CH 21	\$ 638,977	\$ 638,977		
TRAIL (1)								
CP02-19	2 & 91	—	Trail Construction	Southside of CH 2; CH 91 to France Avenue /Eastside of CH 91 from CH 2 to Aaron Drive	\$ 178,000	\$ 178,000		
DEVELOPMENT PARTNERSHIPS (2)								
CP78-06	78	0.5	Turn lane Addition	CH 78 & CH 73 (Zumbro Avenue)	\$ 450,000	\$ 450,000		
CH 3			Right-of-Way	East side of CH 3 north of Orchard Street	\$ 310,000	\$ 310,000		
STUDIES (1)								
TH 169 Grade Study	169, 59, 282, 9 169/41	—	Grade Separation Study	TH 169 & CR 59/Delaware; TH 169 & 282 & 9; 169 & Bluff Drive	\$ 896,700			\$ 896,700
TH River Crossing Study	,9/11		River Crossing Analysis	TH 169 & TH 41; CH 9 & CH 11	\$ 150,000			\$ 150,000

All Projects for Construction Year 2020

RIGHT-OF-WAY (2)

CP 17-31 ROW	17	—	Right-of-Way	Westside of CH 17, South CH 16	\$ 543,000	\$ 543,000
2020 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 819,000	\$ 819,000

TRANSIT (3)

Park & Rides			Transit	Preventative Maintenance	\$ 141,000	\$ 141,000
Minnesota Valley Transit Authority (MVTA)	—	—	Transit	Operations	\$ 1,637,097	\$ 1,637,097
SmartLink	—	—	Transit	Expanded SmartLink Services, Mobility Management	\$ 496,529	\$ 496,529

UNSPECIFIED (0)

Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CP15-11
Project Name CH 15 Bridge Replacement #70502 (North of CH 2)

Type Bridge Replacement **Department** Highway
Useful Life **Contact** County Engineer
Category A. Preservation
Road: 15 **Construction Yr:** 2020
Length:



Description

Replace bridge #70502 located on CH 15 in Helena Township north of CH 2 at Sand Creek.

Justification

Ongoing program to replace deficient bridges throughout the County.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Design Consultant	48,571												48,571
ROW Consultant	5,200												5,200
ROW	8,000												8,000
Construction		835,000											835,000
Construction Consultant		10,000											10,000
Total	61,771	845,000											906,771

Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
State Aid Funds		513,305											513,305
County Funds	61,771												61,771
Bridge Bonds		331,695											331,695
Total	61,771	845,000											906,771

Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CP27-15
Project Name Intersection of CH 27 and Connelly Blvd



Type Intersection Improvements **Department** Highway
Useful Life **Contact** County Engineer
Category B. Management
Road: 27 **Construction Yr:** 2020
Length:

Description

Install a new traffic signal system with pedestrian accommodations. This project will be a let in late 2020 for construction in 2021.

Justification

A review of this intersection found that a total of 21 crashes occurred from 2011 through 2017. The crash rate and crash severity rate exceed the associated critical crash rates for a side street stop controlled intersection. Local planned housing development will increase traffic at this intersection. Traffic signal warrants will be met with this increased traffic. This project will improve intersection efficiency and safety at this intersection. Existing roadway turn lanes are adequate. No additional turn lane or pavement expansion is needed.

Expenditures	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
Design Consultant	19,000	15,000											34,000
ROW Consultant		12,000											12,000
ROW		60,000											60,000
Construction		276,000	200,000										476,000
Construction Consultant		15,000											15,000
Total	19,000	378,000	200,000										597,000

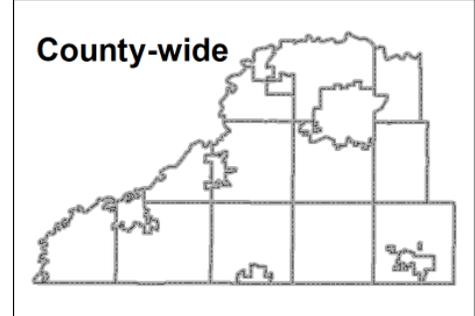
Funding Sources	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
State Aid Funds		57,000	200,000										257,000
County Funds	19,000												19,000
City of Savage		321,000											321,000
Total	19,000	378,000	200,000										597,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # Spot Safety
Project Name Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Yr:**
Length:

Description

For spot safety, right-of-way, and traffic signals.

Justification

Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller. 2020 includes \$300,000 for an undesignated signal system.

Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CP42-19
Project Name CH 42 Expansion (CH 17 to CH 83)

Type Reconstruction **Department** Transportation
Useful Life **Contact** County Engineer
Category C. Expansion
Road: 42 **Construction Yr:** 2020
Length: 1.5



Description

Complete 4-lane divided segment of CH 42 from CH 17 to CH 83.

Justification

This project will complete the 1.3 mile segment from a rural 2-lane to a rural 4-lane divided highway. CH 42 is the principal arterial connection between Dakota County and CH 17. With this upgrade between CH 17 and CH 83 this last remaining gap in the 4-lane arterial system will be completed.

Cost participation shown is based on current cost participation policy. Cost sharing will be based on cost participation policy in effect at the time of project authorization.

Expenditures	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
Design Consultant	627,575	75,000											702,575
ROW Consultant	25,000	25,000	15,000										65,000
ROW	650,000	200,000	100,000										950,000
Construction		11,400,000											11,400,000
Construction Consultant		10,000											10,000
Scott Co. Fiber Ring Cost		90,000											90,000
Total	1,302,575	11,800,000	115,000										13,217,575

Funding Sources	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
State Aid Funds		9,810,000	115,000										9,925,000
County Funds	1,302,575	90,000											1,392,575
City of Shakopee		1,210,000											1,210,000
City of Prior Lake		590,000											590,000
SMSC		100,000											100,000
Total	1,302,575	11,800,000	115,000										13,217,575

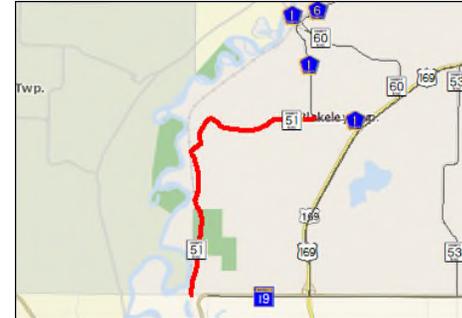
Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CP51-02
Project Name CH 51 Turnback (CH 1 to LeSueur County Line)

Type Turnback **Department** Highway
Useful Life **Contact** County Engineer
Category D. Turnback
Road: 51 **Construction Yr:** 2020
Length: 5.12



Description

Road surface repairs to be determined, sign replacement, and two years of maintenance for paved segment only. Assumes gravel road segment will be terminated.

Justification

Statutory payments are part of the turnback process for roads which no longer serve a county road function on our system. CH 51 is identified as a local roadway and jurisdictional transfer in the County's comp plan.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Design Consultant		25,000											25,000
ROW		180,000	200,000	200,000									580,000
Construction	363,207	727,550											1,090,757
Highway Operations			15,600	15,600									31,200
Total	363,207	932,550	215,600	215,600									1,726,957
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds	363,207	932,550	215,600	215,600									1,726,957
Total	363,207	932,550	215,600	215,600									1,726,957

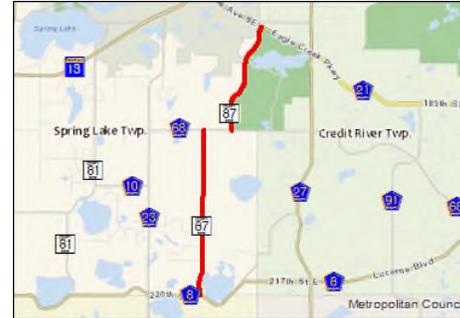
Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CP87-08
Project Name CH 87 Turnback (CH 8 to 180th, 180th to CH 21)

Type Turnback **Department** Highway
Useful Life **Contact** County Engineer
Category D. Turnback
Road: 87 **Construction Yr:** 2020
Length:



Description

Pavement repairs, sign replacement, culvert repairs, seal coat, and two years of maintenance.

Justification

Statutory payments are part of the turnback process for roads which no longer serve a county road function on our system. CH 87 does not provide a continuous north-south connection through the county and is spaced between CH 23 and CH 27 which serve as a collector function on our system.

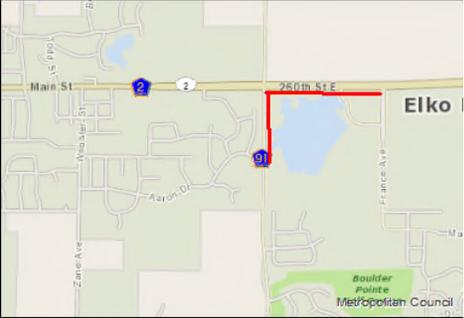
Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction		472,277	166,700											638,977
Total		472,277	166,700											638,977
Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds		472,277	166,700											638,977
Total		472,277	166,700											638,977

Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CP02-19
Project Name CH 2 & 91 Trails



Type Trails **Department** Highway
Useful Life **Contact** County Engineer
Category E. Trails
Road: 2 & 91 **Construction Yr:** 2020
Length:

Description

Construct a trail along the south side of CH 2 from CH 91 to France Avenue (CP02-19) and along the east side of CH 91 from Aaron Drive to CH 2 (CP91-05).

Justification

This project will complete trail gaps in Elko New Market along these two county highways to make the community more walkable.
 This project is a partnership project requested by Elko New Market and it will be city led.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW		25,000											25,000
Construction		153,000											153,000
Total		178,000											178,000

Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds		178,000											178,000
Total		178,000											178,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CP78-06
Project Name CH 78 Zumbro Ave Turnlanes



Type Intersection Improvements **Department** Highway
Useful Life **Contact** County Engineer
Category F. Partnership Projects
Road: 78 **Construction Yr:** 2020
Length: .5

Description

A developer is working on the next stage of the Windermere Development in Shakopee. Scott County desires to partner and partially contribute development driven needs on CH 78. Turn lanes at CH 73 (Zumbro Ave). County will fund cost for extra ROW needed for Principal Arterial standards.

Justification

To partner with local development to ensure the proper facilities are built on the county highway system based on functional class and appropriate design standards.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW		125,000											125,000
Construction		325,000											325,000
Total		450,000											450,000
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds		450,000											450,000
Total		450,000											450,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CP3 ROW
Project Name CH 3 ROW

Type Right-of-Way **Department** Highway
Useful Life **Contact**
Category F. Partnership Projects
Road: 3 **Construction Yr:** 2020
Length:



Description

Purchase of ROW on the east side on CH 3 north of Orchard Street.

Justification

This project will help accommodate trail and future road way improvements along CH 3 in partnership with the City of Belle Plaine.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW Consultant		3,000											3,000
ROW		307,000											307,000
Total		310,000											310,000
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds		210,000											210,000
City of Belle Plaine		100,000											100,000
Total		310,000											310,000

Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CPT169-11
Project Name TH 169 Jordan Area Interchange Preliminary Design

Type Intersection Improvements **Department** Highway
Useful Life **Contact** Trans. Services Dir.
Category G. Studies
Road: 169/59, 169/282/9 169/Bluff **Construction Yr:** 2020
Length:



Description

The purpose of this study is to complete a preliminary design including a staff approved layout and environmental documentation for the TH 282 and CH 9 interchange. The study will evaluate access management, frontage road connections, future development needs, and staging options. It will be conducted consistent with the MnDOT Principal Arterial Intersection Conversion Study and will provide a refresh of options/staging to update the 2003 Interregional Corridor Study conceptual designs for this segment. Additional funds have been set aside for work in Jordan for both Sand Creek at Bluff Drive and St Lawrence at CH 59 to identify options for grade separation and supporting roads.

In 2017, Sand Creek Township took the lead on a TH 169 Corridor Readiness Study north of Jordan to Bluff Drive with contributions from a Scott County CDA Corridor Readiness Grant and Transportation Tax contribution.

Justification

In 2018, the City of Jordan completed a consensus building process for support of an interchange at the TH 282 and CH 9 intersection and has reached agreement on recommended alternatives. The next step in the process is to develop a preliminary design layout and complete environmental review work on the remaining alternatives. The CH 59/Delaware Ave intersection has experienced a higher than normal crash rate due, in part, to its skewed intersection with TH 169 and the growing traffic volumes on TH 169 resulting in difficulty finding an acceptable gap.

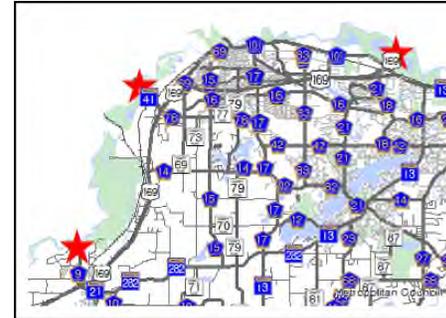
Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Design Consultant	436,700	360,000	100,000										896,700
Total	436,700	360,000	100,000										896,700
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Sales Tax	436,700	360,000	100,000										896,700
Total	436,700	360,000	100,000										896,700

Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CPT169-
Project Name Minnesota River Crossing Study



Type Intersection Improvements **Department** Highway
Useful Life
Category G. Studies **Contact**
Road: **Construction Yr:** 2020
Length:

Description

This study will provide a mitigation update and a benefit cost analysis for the alternatives for river crossings in Scott County including TH 169/41 new alignment and CH 9/CH 11 (Carver County).

Justification

The County Board has develop its strategies for 2019-2023 and has adopted a strategy to Create a more sustainable, resilient system of regional infrastructure to ensure stability in the face of social or economic disruptions. One of the tactics to address this strategy is to evaluate and update regional river crossing capacity and flood resiliency needs, with the desired outcome of this work to prioritize which crossings to advocate for and invest in.

Expenditures	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
Design Consultant		75,000	75,000										150,000
Total		75,000	75,000										150,000
Funding Sources	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
Sales Tax		75,000	75,000										150,000
Total		75,000	75,000										150,000

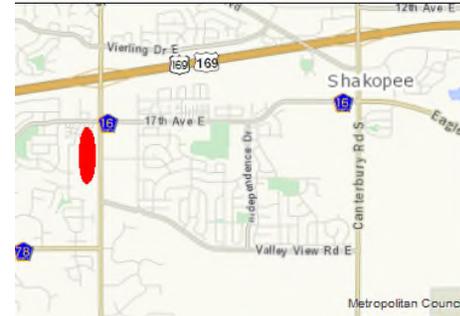
Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CP 17-31 ROW
Project Name Right-of-Way Acquisition

Type Right-of-Way **Department** Highway
Useful Life **Contact** County Engineer
Category H. Right-of-Way
Road: 17 **Construction Yr:**
Length:



Description

Purchase of five homes on the west side of CH 17, south of CH 16 and north of Valley View Road, when they become available for sale. Three homes have already been purchased; one in 2016 and one in 2017.

Justification

Remove access from intersection influence area on principal arterial corridor.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW Consultant	9,000	3,000	3,000										15,000
ROW	450,000	540,000	250,000										1,240,000
Total	459,000	543,000	253,000										1,255,000

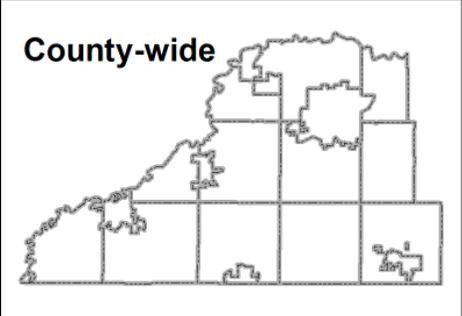
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds	459,000	543,000	253,000										1,255,000
Total	459,000	543,000	253,000										1,255,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # ROW
Project Name Principal Arterial Right-of-Way Acquisition



Type Right-of-Way **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category H. Right-of-Way
Road: **Construction Yr:**
Length:

Description

Right-of-way purchases from willing sellers along existing and planned principal arterial highways.

Justification

Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety and future project right-of-way needs.

Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW Consultant			7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW			812,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,212,000
Total			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Total			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000

All Projects for Construction Year 2021

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (2)								
2021 Overlays	—	—	Overlays	Various- County-wide	\$ 8,592,000	\$ 4,120,000	\$ 3,272,000	\$ 1,200,000
CP42-22	42	2.25	Overlays	CH 42; Louisiana to Dakota County Line	\$ 3,794,563	\$ 158,000	\$ 1,017,933	\$ 2,618,630
MANAGEMENT (5)								
CP02-11	2 & 15	—	Roundabout	CH 2 and CH 15 Intersection	\$ 3,329,000	\$ 305,000	\$ 932,000	\$ 2,092,000
CP42-24	42		Frontage Road	Berens Road Extension between Mckenna Road and CH 21	\$ 250,000	\$ 250,000		
CP66-07	66	0.25	Intersection Improvements	CR 66 at Minnesota Harvest Apple Orchard	\$ 338,700	\$ 308,700		\$ 30,000
CP83-24	83	1	Reconstruction	CH 83; TH 169 to 4th Avenue in Shakopee	\$ 17,587,084	\$ 1,212,524	\$ 3,677,960	\$ 12,696,600
Spot Safety			Traffic Signals/Spot Safety/ROW	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (1)								
CP27-16	27	1.5	Reconstruction	CH 27; CH 44 to CH 21	\$ 17,297,750	\$ 3,771,300	\$ 13,526,450	
TURNBACK (1)								
CH 15 Turnback	15	2.8	Turnback	TH 19 to 12th/270th Street	\$ 1,451,100	\$ 1,451,100		
TRAIL (0)								
DEVELOPMENT PARTNERSHIPS (2)								
CP16-27	16	1	Reconstruction	CH 16 Extension; CH 15 to CH 69	\$ 1,019,043	\$ 1,019,043		
CP27-25	27		Intersection Improvements	CH 27 at 210th and Broadview	\$ 135,000	\$ 67,500		\$ 67,500
STUDIES (0)								
RIGHT-OF-WAY (2)								
CP17-31 ROW			Right-of-Way	Westside of CH 17, South CH 16	\$ 253,000	\$ 253,000		
2021 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		

All Projects for Construction Year 2021

TRANSIT (3)

CP17-42			Trail Construction	CH 17; CH 16 to N Ramp of		
	17	0.36	(Bike/Ped Bridge)	US 169	\$ 2,198,885	\$ 2,198,885
Minnesota Valley Transit Authority						
(MVTA)	—	—	Transit	Operations	\$ 611,057	\$ 611,057
SmartLink	—	—	Transit	Expanded SmartLink Services, Mobility Management	\$ 526,083	\$ 526,083

UNSPECIFIED (0)

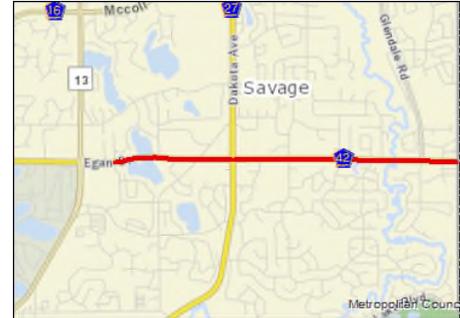
Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CP42-22
Project Name CH 42 Overlay (Louisiana Ave to Dakota Cty Line)

Type Overlays **Department** Highway
Useful Life **Contact** County Engineer
Category A. Preservation
Road: 42 **Construction Yr:** 2021
Length: 2.25



Description

Bituminous overlay for pavement preservation from Louisiana Avenue to the Dakota County line. Includes completion of trail gap, retaining wall repairs, and ADA upgrades. Also includes traffic study in 2019 on CH 27 & 42 corridors to look at access & intersection control in these corridors post development of housing & commercial development. City requested to participate in study to determine landscaping/aesthetic treatments appropriate for boulevards on arterials roadways.

Justification

As part of the overall pavement preservation program, overlays are needed on regular basis to preserve the initial paving investment and provide additional safety improvements. Federal pavement funding is available to meet performance metrics for Principal Arterial/National Highway System in Minnesota. Cost participation for City of Savage will apply on project elements per adopted cost participation policy at time of project authorizations (ROW, trail and ADA improvements).

Expenditures	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
Design Consultant	70,000	20,000											90,000
ROW Consultant		8,000											8,000
ROW		75,000											75,000
Construction			3,606,563										3,606,563
Construction Consultant			15,000										15,000
Total	70,000	103,000	3,621,563										3,794,563

Funding Sources	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
State Aid Funds			1,017,933										1,017,933
County Funds	55,000	103,000											158,000
City of Savage	15,000		144,700										159,700
Federal NHS Funds			2,458,930										2,458,930
Total	70,000	103,000	3,621,563										3,794,563

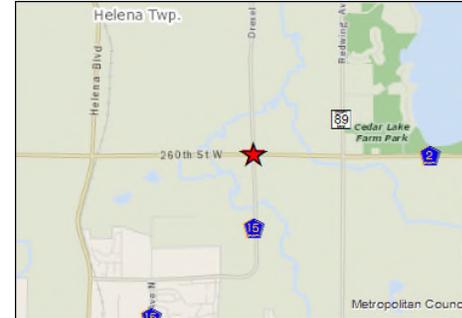
Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CP02-11
Project Name CH 2 and CH 15 Roundabout

Type Roundabout
Department Highway
Useful Life
Contact County Engineer
Category B. Management
Road: 15
Construction Yr: 2021
Length:



Description

Reconstruct intersection as a roundabout at CH 2 and CH 15.

Justification

Safety and operational deficiencies will be addressed with the reconstruction of this intersection as a roundabout. A roundabout will greatly reduce the likelihood of right angle crashes seen at this intersection.

This project received Highway Safety Improvement Program (HSIP) funding.

Expenditures	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
Design Consultant	114,000	73,000	3,000										190,000
ROW Consultant		5,000	6,000	4,000									15,000
ROW			80,000	15,000									95,000
Construction			3,024,000										3,024,000
Scott Co. Fiber Ring Cost			5,000										5,000
Total	114,000	78,000	3,118,000	19,000									3,329,000
Funding Sources	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
State Aid Funds			932,000										932,000
County Funds	91,431	78,000	116,569	19,000									305,000
Federal Grants			2,092,000										2,092,000
Total	91,431	78,000	3,140,569	19,000									3,329,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CP42-24
Project Name Supporting CH 42 Frontage Road



Type Frontage Road **Department** Highway
Useful Life **Contact** County Engineer
Category B. Management
Road: 21 **Construction Yr:** 2021
Length:

Description

SMSC and City of Prior Lake project that will complete the Berens Road extension between McKenna Road and CH 21.

Justification

County has agreed to participate in the cost of the project.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Design Consultant		50,000											50,000
Construction			200,000										200,000
Total		50,000	200,000										250,000
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds		50,000	200,000										250,000
Total		50,000	200,000										250,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CP66-07
Project Name By-pass Lane (at Minnesota Harvest)

Type Intersection Improvements **Department** Highway
Useful Life **Contact** County Engineer
Category B. Management
Road: 66 **Construction Yr:** 2021
Length: .25



Description

Construct a west bound by-pass lane at the Minnesota Harvest and Event Center access. (Sponsel's Apple Orchard).

Justification

Commitment based on court settlement

Expenditures	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
Design Consultant	20,000												20,000
ROW Consultant		3,000	3,000										6,000
ROW		95,000	10,500										105,500
Construction			205,200										205,200
Construction Consultant			2,000										2,000
Total	20,000	98,000	220,700										338,700

Funding Sources	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
County Funds	20,000	98,000	220,700	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-6,000	308,700
Developer				3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	6,000	30,000
Total	20,000	98,000	220,700	0	0	0	0	0	0	0	0	0	338,700

Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CP83-24
Project Name CH 83 Reconstruction (TH 169 to 4th Ave)



Type Reconstruction **Department** Highway
Useful Life **Contact** County Engineer
Category B. Management
Road: 83 **Construction Yr:** 2021
Length: 1

Description

Reconstruct CH 83 from TH 169 to 4th Avenue in Shakopee as a concrete highway including access removals, median, intersection improvements with turn lanes at 12th Avenue, transit supportive amenities and sidewalk/trails on both sides of the corridor.

Justification

The purpose of the project is to address operational issues for existing conditions and future development of the Canterbury site as well as supporting other infill development along this minor arterial corridor. Concrete pavement will be used due to the heavy truck volumes using this corridor. CH 83 is a minor arterial roadway providing north-south continuity through Shakopee and Prior Lake.

Cost participation shown in based on County cost participation policy. Cost participation will be based on policy in effect at the time of project authorization.

Expenditures	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
Design Consultant	450,000	422,524	128,600										1,001,124
ROW Consultant		65,000	115,000	75,000	30,000								285,000
ROW			1,650,000	650,000	200,000								2,500,000
Construction			13,609,500										13,609,500
Construction Consultant			136,460										136,460
Scott Co. Fiber Ring Cost			55,000										55,000
Total	450,000	487,524	15,694,560	725,000	230,000								17,587,084

Funding Sources	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
State Aid Funds			2,827,960	650,000	200,000								3,677,960
County Funds	450,000	487,524	170,000	75,000	30,000								1,212,524
City of Shakopee			3,463,000										3,463,000
Federal Grants			6,140,600										6,140,600
City of Shakopee TIF			1,746,000										1,746,000
SPUC			1,347,000										1,347,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

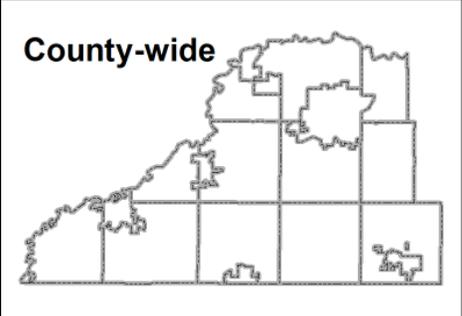
Total	450,000	487,524	15,694,560	725,000	230,000	17,587,084
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Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # Spot Safety
Project Name Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Yr:**
Length:

Description

For spot safety, right-of-way, and traffic signals.

Justification

Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller. 2020 includes \$300,000 for an undesignated signal system.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CP27-16
Project Name CH 27 Reconstruction (CH 21 to CH 44)



Type Reconstruction **Department** Highway
Useful Life **Contact** County Engineer
Category C. Expansion
Road: 27 **Construction Yr:** 2021
Length: 1.5

Description

Expand existing 2-lane rural section to 4-lane urban with bike/pedestrian facilities from CH 21 to CH 44.

Justification

This project will increase capacity by adding a lane in each direction and improve safety by adding turnlanes, medians and removing access. The addition of trails/sidewalk on this segment will provide connectivity to two regional parks improving pedestrian and bike safety.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Design Consultant	683,300		10,000										693,300
ROW Consultant	93,000	125,000	40,000	30,000									288,000
ROW	1,442,000	808,000	400,000	150,000									2,800,000
Construction			3,372,300	10,011,650									13,383,950
Construction Consultant			15,000										15,000
Scott Co. Fiber Ring Cost			117,500										117,500
Total	2,218,300	933,000	3,954,800	10,191,650									17,297,750
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
State Aid Funds			3,514,800	10,011,650									13,526,450
County Funds	2,218,300	933,000	440,000	180,000									3,771,300
Total	2,218,300	933,000	3,954,800	10,191,650									17,297,750

Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CP16-27
Project Name CH 16 Extension (CH 15 to CH 69)

Type Reconstruction **Department** Highway
Useful Life **Contact** Trans. Services Dir.
Category F. Partnership Projects
Road: 16 **Construction Yr:** 2021
Length: 1



Description

CH 16 extension from west of CH 15 to CH 69. Phase 1 was completed in 2018. The second phase is dependent on timing of development.

Justification

Incremental cost of enhancing developer built street from collector to County Minor Arterial standards. Funding may be for right-of-way or construction costs.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW		50,000											50,000
Construction		319,043	650,000										969,043
Total		369,043	650,000										1,019,043
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds		369,043	650,000										1,019,043
Total		369,043	650,000										1,019,043

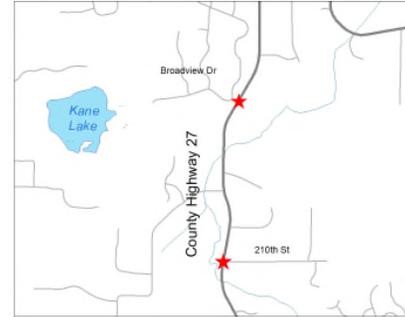
Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CP 27-25
Project Name CH 27 Bypass Lanes

Type Intersection Improvements **Department** Highway
Useful Life **Contact** County Engineer
Category F. Partnership Projects
Road: 27 **Construction Yr:** 2021
Length:



Description

Provide ROW for bypass lanes at 210th/CH 27 intersection and Broadview/CH 27 intersection in Credit River Township.

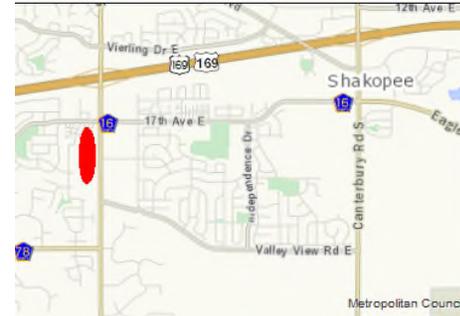
Justification

Credit River Township agrees to pay 100% of construction, design and delineate/mitigate/process wetland and impacts costs. Credit River Township will let, award and administer the contract. County will pay for 50% of the just compensation or if necessary - award determined by the court.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW Consultant		15,000	5,000										20,000
ROW		100,000	15,000										115,000
Total		115,000	20,000										135,000
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds		47,500	20,000										67,500
Credit River Township		67,500											67,500
Total		115,000	20,000										135,000

Project # CP 17-31 ROW
Project Name Right-of-Way Acquisition

Type Right-of-Way **Department** Highway
Useful Life **Contact** County Engineer
Category H. Right-of-Way
Road: 17 **Construction Yr:**
Length:



Description

Purchase of five homes on the west side of CH 17, south of CH 16 and north of Valley View Road, when they become available for sale. Three homes have already been purchased; one in 2016 and one in 2017.

Justification

Remove access from intersection influence area on principal arterial corridor.

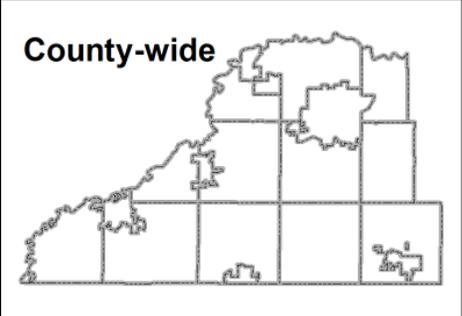
Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW Consultant	9,000	3,000	3,000										15,000
ROW	450,000	540,000	250,000										1,240,000
Total	459,000	543,000	253,000										1,255,000
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds	459,000	543,000	253,000										1,255,000
Total	459,000	543,000	253,000										1,255,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # ROW
Project Name Principal Arterial Right-of-Way Acquisition



Type Right-of-Way **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category H. Right-of-Way
Road: **Construction Yr:**
Length:

Description

Right-of-way purchases from willing sellers along existing and planned principal arterial highways.

Justification

Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety and future project right-of-way needs.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW Consultant		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW		812,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,212,000
Total		819,000	607,000		6,282,000								
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds		819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Total		819,000	607,000		6,282,000								

Transportation Improvement Plan
 Scott County, Minnesota

2020 thru 2029

Project # SmartLink
Project Name Transit Projects



Type Transit **Department** MVTA
Useful Life **Contact** Trans. Services Dir.
Category I.Transit
Road: **Construction Yr:**
Length:

Description
 New evening & weekend dial-a-ride and daytime service enhancements, volunteer driver programs, facility improvements and Last Mile solution partnerships.
 Gate enhancements at MRTS and Southbridge bus only (BO) ramps.

Justification
 These service enhancements will address the high denial rates during peak hours and provide service during times previously unavailable for Scott County residents.
 Physical enhancements to MRTS will improve safety and operational efficiency.
 Resources are also available to work on continued improvements for Last Mile connections and may include a variety of options to support the Last Mile transit patrons in the County.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Volunteer Driver Program		70,313	87,891	90,528	93,244								341,976
Weekend Dial a Ride Service	138,563	78,084	79,815	81,432	83,434								461,328
Evening Dial a Ride Service	160,945	129,613	132,513	135,188	137,959								696,218
Last Mile Solution		88,906	93,351	96,152	99,036								377,445
Bus Ramp Gates MRTS & South Bridge BO Ramps	99,815												99,815
Added Peak Service	223,879	129,613	132,513	135,188	137,959								759,152
Total	623,202	496,529	526,083	538,488	551,632								2,735,934
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Sales Tax	623,202	496,529	526,083	538,488	551,632								2,735,934
Total	623,202	496,529	526,083	538,488	551,632								2,735,934

All Projects for Construction Year 2022

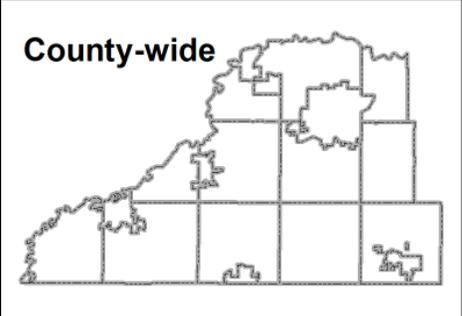
Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (2)								
2022 Overlays	—	—	Overlays	Various- County-wide	\$ 9,923,000	\$ 3,885,000	\$ 4,838,000	\$ 1,200,000
CP99-17	—	—	Removal and replacement of signage	Various- County-wide	\$ 450,000		\$ 450,000	
MANAGEMENT (1)								
Spot Safety	—	—	Traffic Signals/Spot Safety/ROW	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (1)								
T13-04	13	0.75	Intersection Improvements	TH 13 and Dakota Avenue in Savage	\$ 31,201,402			\$ 31,201,402
TURNBACK (0)								
TRAIL (2)								
CP16-42	16	0.11	Trail Construction	Northside of CH 16 trail gap from Dakota Crossing Development 1660' to the east	\$ 216,000	\$ 108,000		\$ 108,000
CP17-41	17	0.15	Trails	Western side of CH 17 from 800 feet	\$ 338,400	\$ 274,600		\$ 63,800
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2022 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (2)								
Minnesota Valley Transit Authority								
(MVTA)	—	—	Transit	Operations	\$ 252,500			\$ 252,500
SmartLink	—	—	Transit	Expanded SmartLink Services, Mobility Management	\$ 538,488			\$ 538,488
UNSPECIFIED (0)								

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CP99-17
Project Name Sign Retro Reflectivity Replacement



Type Signs **Department** Highway
Useful Life **Contact** County Engineer
Category A. Preservation
Road: **Construction Yr:**
Length:

Description

Ongoing removal and replacement of roadway signs. This is a contracted sign replacement project on State Aid highways in the County.

Justification

The Scott County Traffic Sign Retroreflectivity Policy approved by the County Board in 2014 established uniformity and consistency in the installation and replacement of traffic signs on the County's roadway system.

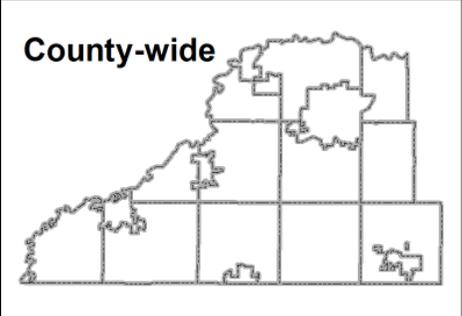
Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction	450,000			450,000			450,000			450,000			1,800,000
Total	450,000			450,000			450,000			450,000			1,800,000
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
State Aid Funds	450,000			450,000			450,000			450,000			1,800,000
Total	450,000			450,000			450,000			450,000			1,800,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # Spot Safety
Project Name Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Yr:**
Length:

Description

For spot safety, right-of-way, and traffic signals.

Justification

Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller. 2020 includes \$300,000 for an undesignated signal system.

Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # T13-04
Project Name TH 13 Freight and Mobility Project

Type Intersection Improvements **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category C. Expansion
Road: 13 **Construction Yr:** 2022
Length: .75



Description

TH 13 at Dakota Avenue in Savage is currently an at-grade unsignalized intersection. The TH 13 Port Access and Mobility Project includes the construction of a grade separation, frontage roads, and accompanying access ramps at this intersection. The project will elevate TH 13 over Dakota Avenue and remove all direct access to Dakota with the exception of a westbound acceleration lane on the north side of TH 13. The supporting road network and the underpass connecting Dakota Avenue will facilitate movement across TH 13 and allow for right-in/right-out access through the use of an eastbound access ramp off of TH 13 at Yosemite Avenue. An additional eastbound acceleration lane from Yosemite and a new westbound access ramp from TH 13 near Vernon Avenue will be constructed under and around the existing railroad bridge to facilitate additional movements.

Justification

The project will provide a supporting road network that reduces direct access to TH 13. Improving the frontage road connectivity offers alternate routes and safer access to TH 13 for truck traffic generated from the adjacent Ports of Savage and other industry in Savage, improving the mobility and safety of TH 13. MnDOT will deliver this project.

Expenditures	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
Design Consultant	321,402												321,402
ROW Consultant	30,000	50,000	50,000										130,000
ROW	50,000		3,000,000										3,050,000
Construction				27,680,000									27,680,000
Scott Co. Fiber Ring Cost				20,000									20,000
Total	401,402	50,000	3,050,000	27,700,000									31,201,402

Funding Sources	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
Federal STBG				5,750,000									5,750,000
Sales Tax	401,402	50,000	3,050,000	4,950,000									8,451,402
Federal - MHFP				15,000,000									15,000,000
State - TED				2,000,000									2,000,000
Total	401,402	50,000	3,050,000	27,700,000									31,201,402

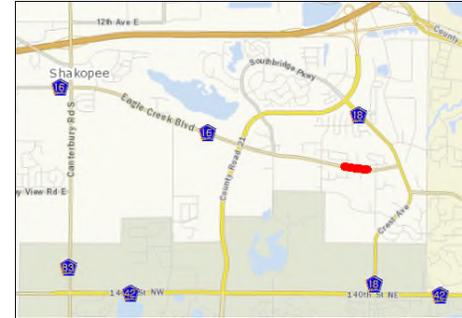
Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CP16-42
Project Name CH 16 Trail (Dakota Crossing to CH18)

Type Trails **Department** Highway
Useful Life **Contact** County Engineer
Category E. Trails
Road: 16 **Construction Yr:** 2022
Length: .11 miles



Description

Construct a bituminous trail on north side of CH 16 to complete a trail gap from Dakota Crossing Development 1660' to the east. City led project. County will contribute 50 percent of design, construction and construction engineering costs.

Justification

This project will complete trail gaps in Shakopee to make the community more walkable.

Expenditures	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
Construction				108,000									108,000
Total				108,000									108,000
Funding Sources	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
County Funds				108,000									108,000
Total				108,000									108,000

Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CP17-41
Project Name CH 17 Trail

Type Trails **Department** Highway
Useful Life **Contact** County Engineer
Category E. Trails
Road: 17 **Construction Yr:** 2022
Length: .15



Description

Construct a trail along the western side of CH 17 from 800 feet south of CH 16 to CH 16 as well as shoulder widening and storm sewer.

Justification

This project will complete the last segment of trail (that is not under construction or programmed) along the west side of CH 17 providing a trail connection from CH 42 to CH 16. This project is dependent on acquisition of one remaining home on the west side.

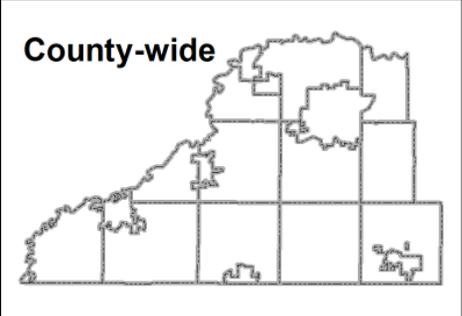
Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Design Consultant				10,000									10,000
Construction				317,400									317,400
Construction Consultant				5,000									5,000
Scott Co. Fiber Ring Cost				6,000									6,000
Total				338,400									338,400
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds				274,600									274,600
City of Shakopee				63,800									63,800
Total				338,400									338,400

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # ROW
Project Name Principal Arterial Right-of-Way Acquisition



Type Right-of-Way **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category H. Right-of-Way
Road: **Construction Yr:**
Length:

Description

Right-of-way purchases from willing sellers along existing and planned principal arterial highways.

Justification

Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety and future project right-of-way needs.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW Consultant		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW		812,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,212,000
Total		819,000	607,000		6,282,000								

Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds		819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Total		819,000	607,000		6,282,000								

All Projects for Construction Year 2023

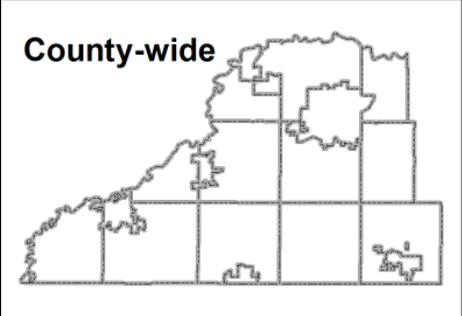
Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (1)								
2023 Overlays	—	—	Overlays	Various- County-wide	\$ 8,729,300	\$ 3,505,000	\$ 4,024,300	\$ 1,200,000
MANAGEMENT (2)								
CP99-18			Pavement Markings	Various County-wide	\$ 1,130,000	\$ 113,000		\$ 1,017,000
Spot Safety	—	—	Traffic Signals/Spot Safety/ROW	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (0)								
TURNBACK (0)								
TRAIL (1)								
CP18-14	18		Trail Construction	CH 18 from Whispering Oaks to City Limits	\$ 24,000	\$ 24,000		
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2023 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (1)								
Park & Ride			Transit	Preventative Maintenance	\$ 85,000			\$ 85,000
SmartLink	—	—	Transit	Expanded SmartLink Services, Mobility Management	\$ 551,632			\$ 551,632
UNSPECIFIED (0)								

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CP99-18
Project Name HSIP Pavement Markings and Lighting



Type Pavement Markings **Department** Highway
Useful Life **Contact** County Engineer
Category B. Management
Road: **Construction Yr:** 2023
Length:

Description

This project will improve safety along Scott County rural roads and intersections.

Justification

Recessed wet reflective pavement markings and intersection lighting are proven safety enhancements on rural county roads. These enhancements will reduce road departure and intersection crashes, which are overrepresented in Scott County.

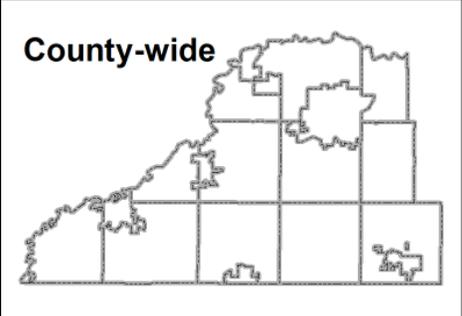
Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction					1,130,000								1,130,000
Total					1,130,000								1,130,000
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds					113,000								113,000
Federal Grants					1,017,000								1,017,000
Total					1,130,000								1,130,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # Spot Safety
Project Name Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Yr:**
Length:

Description

For spot safety, right-of-way, and traffic signals.

Justification

Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller. 2020 includes \$300,000 for an undesignated signal system.

Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

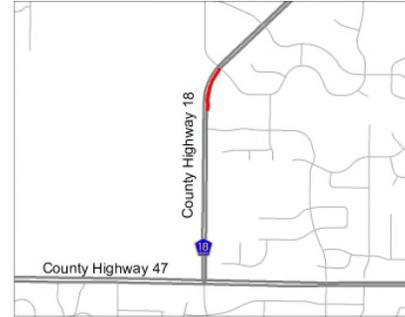
Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CP18-14
Project Name Whispering Oaks Trail & Sidewalk Connection

Type Trails **Department** Highway
Useful Life **Contact**
Category E. Trails
Road: 18 **Construction Yr:** 2025
Length:



Description

This project is proposed to construct a new segment of bituminous trail on the east side of CH 18 from Whispering Oaks Trail to the city limits with Prior Lake.

Justification

County is participating 50 % for trail construction only.

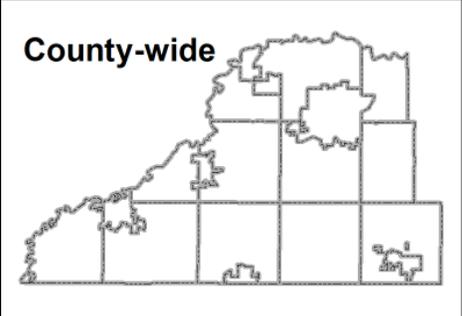
Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction					24,000								24,000
Total					24,000								24,000
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds					24,000								24,000
Total					24,000								24,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # ROW
Project Name Principal Arterial Right-of-Way Acquisition



Type Right-of-Way **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category H. Right-of-Way
Road: **Construction Yr:**
Length:

Description
 Right-of-way purchases from willing sellers along existing and planned principal arterial highways.

Justification
 Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety and future project right-of-way needs.

Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW Consultant			7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW			812,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,212,000
Total			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Total			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000

All Projects for Construction Year 2024

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (1)								
2024 Overlays	—	—	Overlays	Various- County-wide	\$ 10,530,500	\$ 3,505,000	\$ 5,825,500	\$ 1,200,000
MANAGEMENT (2)								
CP16-49	16	1.1	Reconstruction	CH 16; CH 18 to TH 13	\$ 11,587,446	\$ 1,725,000	\$ 6,811,546	\$ 3,050,900
Spot Safety	—	—	Traffic Signals/Spot Safety/ROW	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (0)								
TURNBACK (0)								
TRAIL (1)								
CDUPRR		2.2	Trail Construction	Merriam Junction Trail along UP RR	\$ 13,820,000	\$ 13,445,000		\$ 375,000
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2024 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (0)								
UNSPECIFIED (0)								

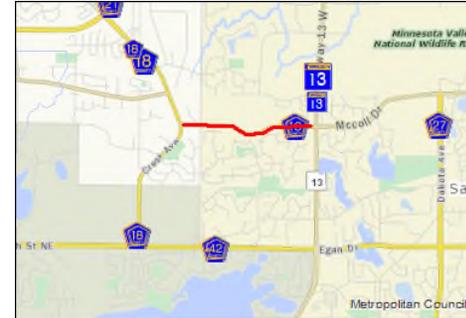
Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CP16-49
Project Name CH 16 Modernization (CH 18 to TH 13)

Type Reconstruction **Department** Highway
Useful Life **Contact** County Engineer
Category B. Management
Road: 16 **Construction Yr:** 2024
Length: 1.1



Description

Reconstruct CH 16 from TH 13 to CH 18 in Savage & Shakopee from a rural two-lane undivided roadway to a divided urban roadway with turnlanes and a trail/sidewalk. This project would also correct erosion issues occurring at TH 13.

Justification

The purpose of the project is to address the need for turnlanes and trails and also to add curb & gutter/storm sewer to correct erosion issues on this segment of roadway.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Design Consultant		100,000	250,000	300,000	100,000								750,000
ROW Consultant		20,000	75,000	15,000	10,000	30,000	20,000	5,000					175,000
ROW			70,000	650,000	130,000	150,000	100,000	50,000					1,150,000
Construction						9,447,446							9,447,446
Construction Consultant						60,000							60,000
Scott Co. Fiber Ring Cost					5,000								5,000
Total		120,000	395,000	965,000	245,000	9,687,446	120,000	55,000					11,587,446

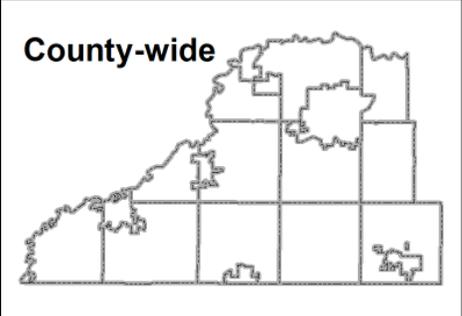
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
State Aid Funds						6,636,546	120,000	55,000					6,811,546
County Funds		120,000	395,000	965,000	245,000								1,725,000
City of Shakopee						382,300							382,300
City of Savage						2,668,600							2,668,600
Total		120,000	395,000	965,000	245,000	9,687,446	120,000	55,000					11,587,446

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # Spot Safety
Project Name Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Yr:**
Length:

Description

For spot safety, right-of-way, and traffic signals.

Justification

Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller. 2020 includes \$300,000 for an undesignated signal system.

Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

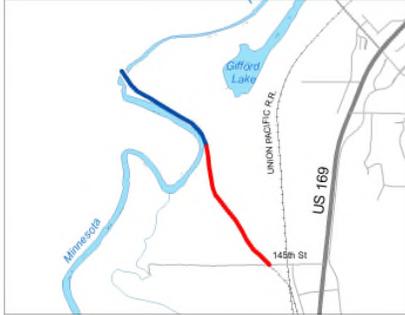
Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CDUPRR
Project Name Merriam Junction Trail

Type Trails
Department Highway
Useful Life
Contact Trans. Services Dir.
Category E. Trails
Road:
Construction Yr: 2024
Length: 2.2



Description

The Merriam Junction Regional Trail is a planned destination regional trail along an abandoned rail corridor now owned by Scott County. The trail will include 2.2 miles of multi-use trail as well as a new pedestrian bridge at the location of a former rail bridge crossing over the Minnesota River. In addition, one replacement of a rail bridge (collapsed) and the retrofitting of two existing rail bridges for pedestrian use. The project will be funded with local dollars to support the cost of the project.

Justification

The trail connection will connect two regional trails and complete a segment of tier 2 regional bike transportation network. This project will connect Carver and Scott Counties - two counties that have limited locations for bike and pedestrian to cross the Minnesota River, a significant barrier. The trail and river crossing were master planned in 2011 in partnership between the two counties. Much of the trail corridor was acquired from the railroad in 2012. At this time the need for the river crossing was recognized as an essential component of the two agencies trail's connecting and will open up opportunities for active transportation and recreation for residents of both counties. In addition, the project will draw a regional audience as it traverses and connects with the National Wildlife Refuge and the historical community of Carver.

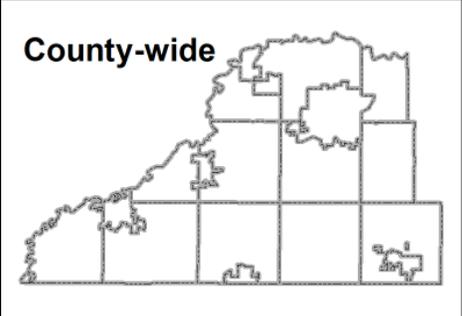
Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Design Consultant		400,000	600,000										1,000,000
ROW			500,000										500,000
Construction						4,090,000					8,230,000		12,320,000
Total		400,000	1,100,000			4,090,000					8,230,000		13,820,000
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds		400,000	725,000			4,090,000					8,230,000		13,445,000
Regional Parks			375,000										375,000
Total		400,000	1,100,000			4,090,000					8,230,000		13,820,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # ROW
Project Name Principal Arterial Right-of-Way Acquisition



Type Right-of-Way **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category H. Right-of-Way
Road: **Construction Yr:**
Length:

Description

Right-of-way purchases from willing sellers along existing and planned principal arterial highways.

Justification

Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety and future project right-of-way needs.

Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW Consultant			7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW			812,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,212,000
Total			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Total			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000

All Projects for Construction Year 2025

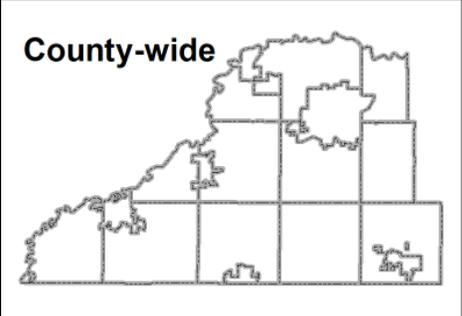
Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (2)								
2025 Overlays	—	—	Overlays	Various- County-wide	\$ 9,030,000	\$ 3,500,000	\$ 4,330,000	\$ 1,200,000
CP99-17	—	—	Removal and Replacement of signs	Various- County-wide	\$ 450,000		\$ 450,000	
MANAGEMENT (1)								
Spot Safety	—	—	Traffic Signals/Spot Safety/ROW	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (0)								
TURNBACK (0)								
TRAIL (0)								
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2025 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (0)								
UNSPECIFIED (0)								

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CP Overlays
Project Name Pavement Preservation Program



Type Overlays **Department** Highway
Useful Life **Contact** County Engineer
Category A. Preservation
Road: **Construction Yr:**
Length:

Description

Bituminous overlays & seal coating for pavement preservation.

Justification

As part of an overall pavement preservation program, overlays & seal coating are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

Expenditures	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
Design Consultant		5,000	37,000	28,000	24,300	25,500	25,000	25,000	25,000	25,000	25,000		244,800
Construction		6,400,000	8,050,000	9,510,000	8,700,000	10,500,000	9,000,000	10,000,000	10,500,000	10,800,000	10,800,000		94,260,000
Construction Consultant		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		50,000
Seal Coat			500,000	300,000									800,000
Culverts				80,000									80,000
Total		6,410,000	8,592,000	9,923,000	8,729,300	10,530,500	9,030,000	10,030,000	10,530,000	10,830,000	10,830,000		95,434,800

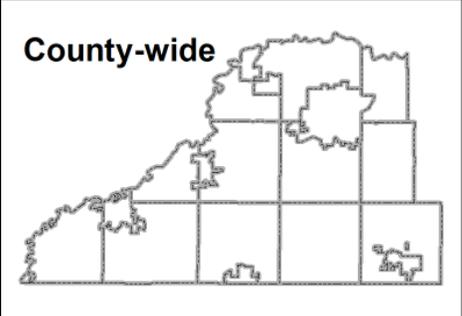
Funding Sources	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
State Aid Funds		4,599,485	3,272,000	4,838,000	4,024,300	5,825,500	4,330,000	5,325,000	5,825,000	6,125,000	6,125,000		50,289,285
County Funds		610,515	4,120,000	3,885,000	3,505,000	3,505,000	3,500,000	3,505,000	3,505,000	3,505,000	3,505,000		33,145,515
Wheelage Tax		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		12,000,000
Total		6,410,000	8,592,000	9,923,000	8,729,300	10,530,500	9,030,000	10,030,000	10,530,000	10,830,000	10,830,000		95,434,800

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CP99-17
Project Name Sign Retro Reflectivity Replacement



Type Signs **Department** Highway
Useful Life **Contact** County Engineer
Category A. Preservation
Road: **Construction Yr:**
Length:

Description

Ongoing removal and replacement of roadway signs. This is a contracted sign replacement project on State Aid highways in the County.

Justification

The Scott County Traffic Sign Retroreflectivity Policy approved by the County Board in 2014 established uniformity and consistency in the installation and replacement of traffic signs on the County's roadway system.

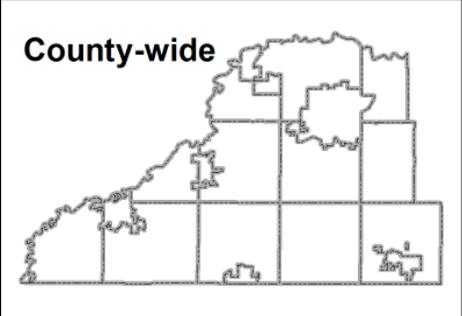
Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction		450,000		450,000			450,000			450,000			1,800,000
Total		450,000		450,000			450,000			450,000			1,800,000
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
State Aid Funds		450,000		450,000			450,000			450,000			1,800,000
Total		450,000		450,000			450,000			450,000			1,800,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # Spot Safety
Project Name Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Yr:**
Length:

Description

For spot safety, right-of-way, and traffic signals.

Justification

Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller. 2020 includes \$300,000 for an undesignated signal system.

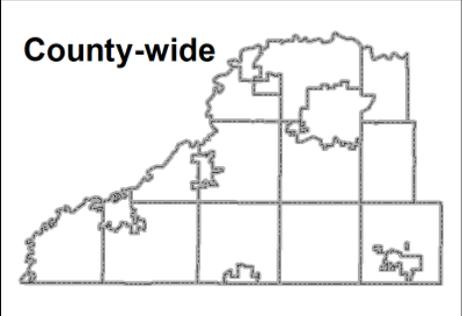
Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # ROW
Project Name Principal Arterial Right-of-Way Acquisition



Type Right-of-Way **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category H. Right-of-Way
Road: **Construction Yr:**
Length:

Description

Right-of-way purchases from willing sellers along existing and planned principal arterial highways.

Justification

Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety and future project right-of-way needs.

Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW Consultant			7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW			812,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,212,000
Total			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Total			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000

All Projects for Construction Year 2026

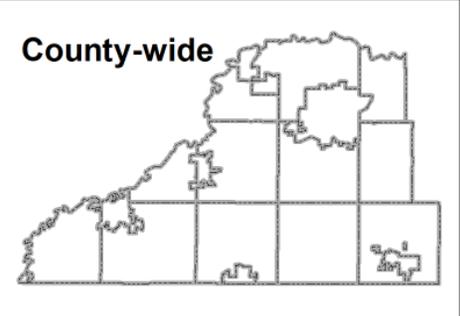
Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (1)								
2026 Overlays	—	—	Overlays	Various- County-wide	\$ 10,030,000	\$ 3,505,000	\$ 5,325,000	\$ 1,200,000
MANAGEMENT (1)								
Spot Safety	—	—	Traffic Signals/Spot Safety/ROW	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (1)								
CP17-35	17	1.25	Reconstruction	CH 17; 1000ft south of CH 82 to south of CH 42	\$ 17,538,881	\$ 4,432,700	\$ 11,606,181	\$ 1,500,000
TURNBACK (0)								
TRAIL (0)								
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2026 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (0)								
UNSPECIFIED (0)								

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # Spot Safety
Project Name Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Yr:**
Length:

Description

For spot safety, right-of-way, and traffic signals.

Justification

Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller. 2020 includes \$300,000 for an undesignated signal system.

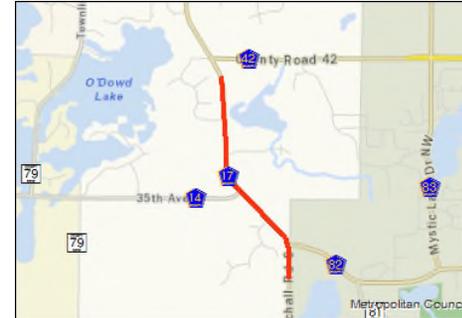
Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2020 *thru* 2029

Scott County, Minnesota

Project # CP17-35
Project Name CH 17 Reconstruction (CH 82 to CH 42)



Type Reconstruction **Department** Highway
Useful Life **Contact** County Engineer
Category C. Expansion
Road: 17 **Construction Yr:** 2026
Length: 1.25

Description

Reconstruct CH 17 from approximately 1000 feet south of CH 82 to south of CH 42 (Marcia Lane) from a 2-lane undivided to a 4-lane divided roadway.

Justification

The purpose of the project is to increase safety and capacity of this segment of CH 17 including intersection improvements at CH 14 and CH 82. CH 17 is a future principal arterial. The proposed improvements will proactively address the current and anticipated safety needs at the two major intersections, eliminate direct access where appropriate, and accommodate traffic growth in this segment of the corridor.

City cost estimate is construction only; program delivery costs to be determined. Cost sharing will be based on cost participation policy in effect at the time of project authorization.

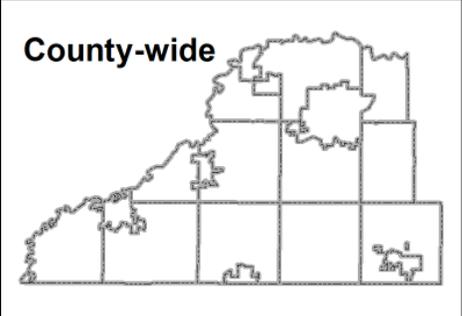
Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Design Consultant		60,000			100,000	140,000	100,000						400,000
ROW Consultant	1,700					16,000	122,300						140,000
ROW	115,000						2,833,881						2,948,881
Construction								8,000,000	6,000,000				14,000,000
Construction Consultant								50,000					50,000
Total	116,700	60,000			100,000	156,000	3,056,181	8,050,000	6,000,000				17,538,881
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
State Aid Funds							3,056,181	6,550,000					9,606,181
County Funds	116,700	60,000			100,000	156,000			6,000,000				6,432,700
City of Shakopee								1,500,000					1,500,000
Total	116,700	60,000			100,000	156,000	3,056,181	8,050,000	6,000,000				17,538,881

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # ROW
Project Name Principal Arterial Right-of-Way Acquisition



Type Right-of-Way **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category H. Right-of-Way
Road: **Construction Yr:**
Length:

Description
 Right-of-way purchases from willing sellers along existing and planned principal arterial highways.

Justification
 Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety and future project right-of-way needs.

Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW Consultant			7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW			812,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,212,000
Total			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000

Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Total			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000

All Projects for Construction Year 2027

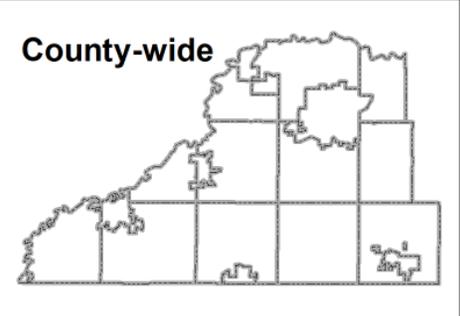
Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (1)								
2027 Overlays	—	—	Overlays	Various- County-wide	\$ 10,530,000	\$ 3,505,000	\$ 5,825,000	\$ 1,200,000
MANAGEMENT (1)								
Spot Safety	—	—	Traffic Signals/Spot Safety/ROW	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (0)								
TURNBACK (0)								
TRAIL (0)								
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2027 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (0)								
UNSPECIFIED (0)								

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # Spot Safety
Project Name Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Yr:**
Length:

Description

For spot safety, right-of-way, and traffic signals.

Justification

Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller. 2020 includes \$300,000 for an undesignated signal system.

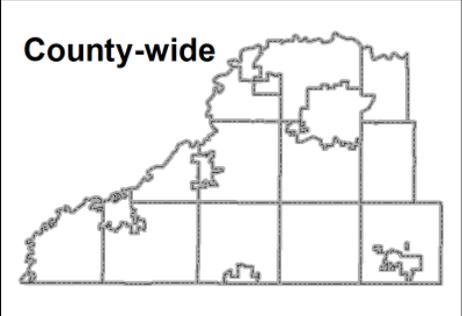
Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # ROW
Project Name Principal Arterial Right-of-Way Acquisition



Type Right-of-Way **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category H. Right-of-Way
Road: **Construction Yr:**
Length:

Description

Right-of-way purchases from willing sellers along existing and planned principal arterial highways.

Justification

Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety and future project right-of-way needs.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW Consultant		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW		812,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,212,000
Total		819,000	607,000		6,282,000								
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds		819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Total		819,000	607,000		6,282,000								

All Projects for Construction Year 2028

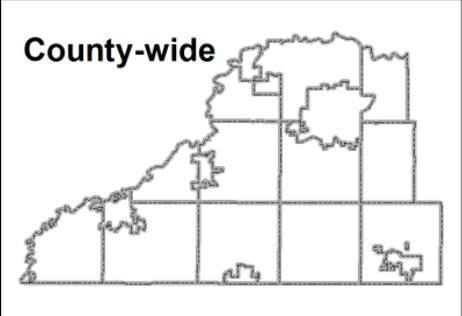
Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (2)								
2028 Overlays	—	—	Overlays	Various- County-wide	\$ 10,830,000	\$ 3,505,000	\$ 6,125,000	\$ 1,200,000
CP99-17	—	—	Removal and Replacement of Signs	Various- County-wide	\$ 450,000		\$ 450,000	
MANAGEMENT (1)								
Spot Safety	—	—	Traffic Signals/Spot Safety/ROW	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (0)								
TURNBACK (0)								
TRAIL (0)								
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2028 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (0)								
UNSPECIFIED (0)								

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # CP99-17
Project Name Sign Retro Reflectivity Replacement



Type Signs **Department** Highway
Useful Life **Contact** County Engineer
Category A. Preservation
Road: **Construction Yr:**
Length:

Description

Ongoing removal and replacement of roadway signs. This is a contracted sign replacement project on State Aid highways in the County.

Justification

The Scott County Traffic Sign Retroreflectivity Policy approved by the County Board in 2014 established uniformity and consistency in the installation and replacement of traffic signs on the County's roadway system.

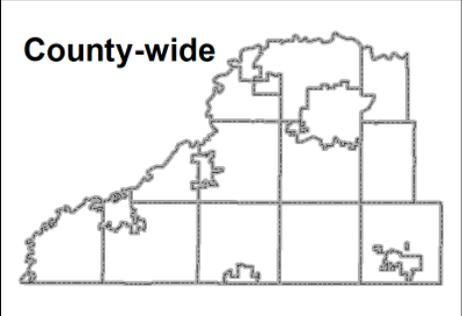
Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction	450,000			450,000			450,000			450,000			1,800,000
Total	450,000			450,000			450,000			450,000			1,800,000
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
State Aid Funds	450,000			450,000			450,000			450,000			1,800,000
Total	450,000			450,000			450,000			450,000			1,800,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # Spot Safety
Project Name Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Yr:**
Length:

Description

For spot safety, right-of-way, and traffic signals.

Justification

Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller. 2020 includes \$300,000 for an undesignated signal system.

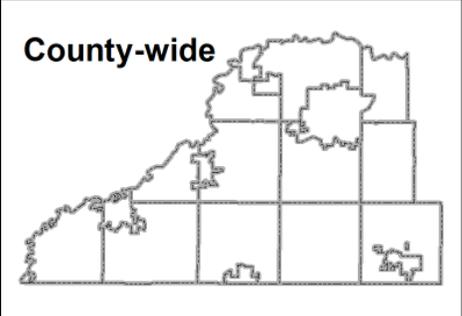
Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # ROW
Project Name Principal Arterial Right-of-Way Acquisition



Type Right-of-Way **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category H. Right-of-Way
Road: **Construction Yr:**
Length:

Description

Right-of-way purchases from willing sellers along existing and planned principal arterial highways.

Justification

Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety and future project right-of-way needs.

Expenditures	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
ROW Consultant		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW		812,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,212,000
Total		819,000	607,000		6,282,000								
Funding Sources	<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds		819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Total		819,000	607,000		6,282,000								

All Projects for Construction Year 2029

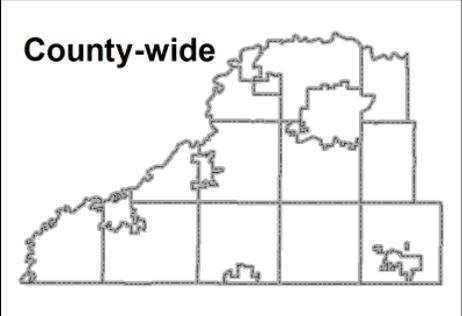
Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (1)								
2029 Overlays	—	—	Overlays	Various- County-wide	\$ 10,830,000	\$ 3,505,000	\$ 6,125,000	\$ 1,200,000
MANAGEMENT (1)								
Spot Safety	—	—	Traffic Signals/Spot Safety/ROW	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (0)								
TURNBACK (0)								
TRAIL (0)								
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2028 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (0)								
UNSPECIFIED (0)								

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # Spot Safety
Project Name Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Yr:**
Length:

Description

For spot safety, right-of-way, and traffic signals.

Justification

Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller. 2020 includes \$300,000 for an undesignated signal system.

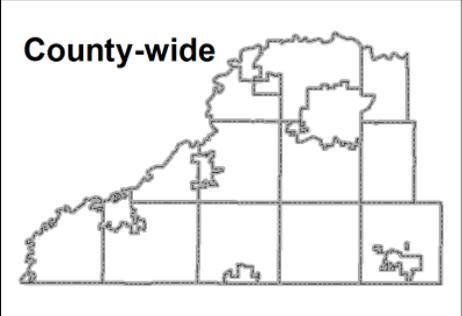
Expenditures		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
Construction			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources		<i>Prior</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	<i>Future</i>	Total
County Funds			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2020 thru 2029

Scott County, Minnesota

Project # ROW
Project Name Principal Arterial Right-of-Way Acquisition



Type Right-of-Way **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category H. Right-of-Way
Road: **Construction Yr:**
Length:

Description

Right-of-way purchases from willing sellers along existing and planned principal arterial highways.

Justification

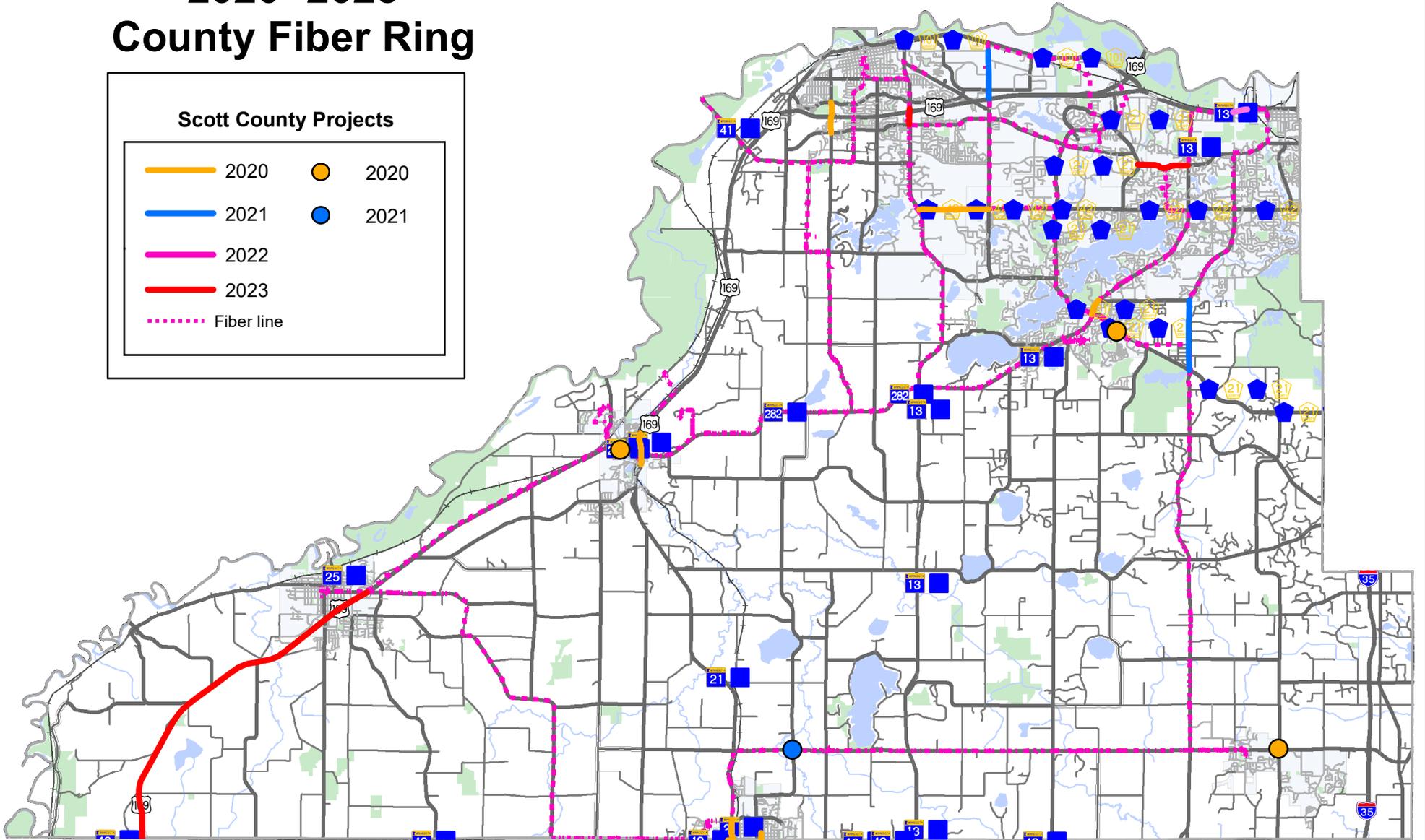
Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety and future project right-of-way needs.

Expenditures		Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
ROW Consultant			7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW			812,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,212,000
Total			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Funding Sources		Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future	Total
County Funds			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000
Total			819,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,282,000

2020- 2023 County Fiber Ring

Scott County Projects

	2020		2020
	2021		2021
	2022		
	2023		
	Fiber line		



SCOTT COUNTY

Physical Development
600 Country Trail E, Jordan, MN 55352
Approved 12/17/19 763-498-8346 - www.co.scott.mn.us

Approved: 12/17/19



Prepared: 12/4/2019

This drawing is neither a legally recorded map nor a survey and is not intended for planning purpose only. Delineations may not be exact.

Fiber Ring Capital Improvement Plan (2020-2024)

Year	Road	County Project #	Impact Limits	Project Lead	Fiber Owner/Provider	Need/Impacts (Will it need to be moved, What side(s), Is conduit needed, Type of work)	Total Cost	Provider Cost Share	County Cost CIP	County Cost TIP	City Cost Share	School Dist Cost Share	
2018/2019	Duluth		At TH 13	Prior Lake	Zayo/Integra	Zayo HH and fiber adjust \$7,500. Integra monitor work near duct system \$5,000	\$12,500	\$3,750	\$3,750				
2019	TH13		TH19 to just south of CSAH 21	MnDOT	Zayo	HH and fiber adjust at TH13 and CH81 \$7,500. HH and fiber adjust at TH 13 and Vergus \$5,000. Fiber updates at TH13 and CH21 \$7,500.	\$30,000	\$15,000	\$15,000				
2019	CH21	CP 21-27	CH 21 & TH 13 Intersection Improvement	Scott County	Zayo-Main (E13), Integra(S21)	Zayo adjust HH and relocate 3000' estimate \$25,000. Integra 5,000. Construction to be primarily in 2019.	\$45,000	\$22,500		\$22,500			
2020	Lincoln Ave N		2nd St NE to South of TH 19	New Prague	Zayo	Total reconstruction replacing sanitary sewer, water main, storm sewer, curb and gutter; along with a sub cut and sub base. Adjust HH's and Fiber 1000'	\$10,000				\$10,000		
2020	Fish Point		At TH13 (north end)	Prior Lake	Zayo/Scott County/Integra	Have to relocate 1000' of fiber because of pond excavation and grade changes	\$25,000	\$12,500	\$12,500				
2020	CH 42	CP 42-19	Between CH17 & CH83	Scott County	Zayo/Scott County	9000' full relocation duct, fiber, 4 HH, splicing materials	\$180,000	\$90,000		\$90,000			
2020	CH 2/91		Roundabout	Elko New Market	Jaguar	Relocate	\$12,000	\$12,000					
2020	Hwy 19	SP 4003-24	4th Ave NW to 5th Ave SE and TH 21 to 7th Ave	New Prague/MnDOT	Zayo	500' of adjust and over pull of fiber	\$15,000				\$15,000		
2020	CH 15		17th Ave to Vierling	Shakopee	Zayo	Possible 2,500' of relocation	\$50,000		\$20,000		\$10,000	\$20,000	
2020	TH 21 & Mill Street	MNDOT 7002-48	From Bridge 9124 to Intersection with Mill Street in Jordan	MNDOT	Zayo/Scott County	Possible 1500' of relocation	\$40,000	\$20,000	\$20,000				
2021	HWY 282 & Creek Ln	Jordan	Roundabout at Hwy282 and Creek Ln in Jordan	Jordan	Zayo/Scott County	Potential of 500' of relocation	\$25,000	\$12,500	\$12,500				
2021	CH 27	CP 27-16	CH 21 to CH 44	Scott County	Zayo/Scott County/Integra	Zayo: 9000' of relocation and 4 HH adjust \$180,000 Integra: 4,000' of cable \$55,000.	\$235,000	\$117,500		\$117,500			
2021	CH 83	CP 83-24	TH 169 to 4th Ave	Scott County	Zayo/Schools	4400' of relocate for duct and fiber installation	\$110,000	\$55,000		\$55,000			
2021	CH 2/15	CP 02-11	Roundabout at CH 2 at CH 15	Scott County	Zayo	Adjust HH and 500' of fiber.	\$10,000	\$5,000		\$5,000			
2022	TH 13	T13-04	Dakota Ave and Yosemite Ave	MnDOT	Zayo	2000' of possible fiber relocation. Jaguar no fiber here to relocate. Interested in participating if new fiber is placed.	\$40,000	\$20,000		\$20,000			
2023	CH 17 Trail	CP 17-41	CSAH16 to 169 Southbound Entrance	Scott County	Zayo/Scott County	Possible realign Hand Hole(s)	\$12,000	\$6,000		\$6,000			
2023	HWY 169	MNDOT 7007-51	US169 from MN19 in Blakely to MN25 BP	MNDOT	Zayo/Scott County	Two RR crossings to Protect. Minimal costs. \$2000	\$2,000	\$1,000	\$1,000				
2024	CH 16	CP 16-49	CH13 to CH18 in Savage	Scott County	Zayo/Scott County	Total reconstruction replacing sanitary sewer, water main, storm sewer, curb and gutter; along with a sub cut and sub base. Adjust HH's and Fiber 3200'.	\$85,000	\$42,500		\$42,500			
							Year	Total Cost	Provider Cost Share	County Cost CIP	County Cost TIP	City Cost Share	School Dist Cost Share
							2018 & 2019 Carryover	\$87,500	\$41,250	\$18,750	\$22,500	\$0	\$0
							2020	\$332,000	\$134,500	\$52,500	\$90,000	\$35,000	\$20,000
							2021	\$380,000	\$190,000	\$12,500	\$177,500	\$0	\$0
							2022	\$40,000	\$20,000	\$0	\$20,000	\$0	\$0
							2023	\$14,000	\$7,000	\$1,000	\$6,000	\$0	\$0
							2024	\$85,000	\$42,500	\$0	\$42,500	\$0	\$0
							Total 2018-2024	\$938,500	\$435,250	\$84,750	\$358,500	\$35,000	\$20,000



**PARKS
IMPROVEMENT
PROGRAM
(PIP)**

2020-2024

PARKS IMPROVEMENT PROGRAM

Scott County Planning and Resource Management Division

The Scott County Planning and Resource Management Division is responsible for the planning, design, construction and maintenance of parks in Scott County in partnership with Three Rivers Parks District.

Scott County's parks program is provided through a partnership with Three Rivers Park District under the terms of a joint powers agreement that Scott County and Three Rivers entered into in December 2010. The 2015 PIP began to evolve a program that previously was primarily land acquisition based to a more balanced approach toward land acquisition and development/redevelopment. Although acquisitions are part of the five-year plan, they are smaller in size than prior acquisitions.

Funding for the Parks Improvement Plan comes from a number of sources, including Parks and Trails Legacy Funding (2008 voter approved constitutional amendment), the Environmental Trust Fund, the Metropolitan Council, and Scott County. Collectively, non-county sources make up more than 70% of the funding proposed in this plan.

In addition to the County's Parks Improvement Plan, Three Rivers Park District maintains a separate Capital Improvement Program and Asset Management Program that funds small improvements in Scott County.

Scott County Board Values

Scott County Board of Commissioners adopted seven value statements as part of their strategic planning in December of 2019. These value statements in partnership with their objectives provide direction to all County Departments in establishing priorities. The Scott County Planning and Resource Management Division helps meet these strategic initiatives through:

- **Stewardship:** Working proactively to make investments guided by resident input, which will transform lives, communities and government by:
 - focusing on our residents' priorities in both capital and operations
 - delivering projects in the planned year
 - utilizing an operations plan to maintain our precious assets
 - utilizing regional parks fund for acquisition

- **Collaboration:** Working with partners – communities, schools, faith groups, private business, and non-profit agencies – to see that services are not duplicated but rather are complimentary, aligned and provided by the partners who can deliver the service most effectively by:
 - working with Three Rivers Park District to deliver service to our residents by:
 - Common identity and "one-stop shopping" for all regional parks in Scott County
 - New outdoor recreation opportunities
 - Shared expertise/shared resources
 - planning with staff and officials from the cities, townships, other counties, and state and federal agencies
 - working with the Scott Soil and Water Conservation District and other partners to enhance the delivery of natural resources management of parklands
 - utilizing the Parks Advisory Commission
 - exploring new partnerships to provide outdoor recreation opportunities

- **Communication:** Always being clear about what we're doing and why we're doing it by:
 - utilizing different forms of communication to reach more residents
 - providing project updates and information
 - providing programming updates and information
 - providing information on strategic investment decisions

- Innovation: Taking informed risks to deliver services more effectively and will learn from our successes and failures by:
 - resource sharing to meet peak resource needs
 - cross training of staff
 - providing professional development opportunities
 - trying different programs and opportunities for our residents
- Customer Service: Delivering government services in a respectful, responsive, and solution-oriented manner
 - one stop shopping by utilizing Three Rivers Park’s customer service line
 - including all interested parties in neighborhood meetings through the design process

Parks and Trails 2040 Plan

Mission: *The mission for Scott County parks and trails is to enhance the health and spirit of our residents and guests by creating a sustainable system that connects people to the natural world.*

The primary objectives established in the plan are:

- Provide the County and its residents and guests with an inventory of existing regional recreational opportunities and anticipated needs for future generations
- Guide County priorities for a system of parks and trails within the county including location, development, and connectivity
- Serve as a resource in reviewing plans, land use applications, environmental review documents, and other matters referred to the County to encourage their compatibility with the overall parks and trails system
- Proposes strategies to be successful at meeting the mission

Specific program strategies include:

- Build awareness and use of our regional parks and trails for all residents
- Make the parks and trails a compelling choice for busy lives
- Increase opportunities for active lifestyles
- Improve trail connectivity within our network and with other agencies and systems
- Continue collaboration and partnership with Cities, County Highway, and park stewards
- Improve effectiveness in reaching different audiences and groups with focus on social media, traditional media, new technologies
- Work to address economic barriers to participating in regional parks and trails
- Increase volunteer opportunities, particularly natural resources based
- Develop the lakefront area of Spring Lake Regional Park
- Prepare a master plan for a regional trail connection from the MN River from the CR 14/TH 169 intersection to the Scott West Regional Trail
- Replace obsolete maintenance facility at Cleary Lake Regional Park
- Propose additions to the Metropolitan Council’s Regional Recreation and Open Space Park Policy Plan for regional trail search corridors connecting New Prague to planned regional trail network and a corridor along the western border of Murphy-Hanrehan Park Reserve
- Prepare a master plan for regional trail connection from New Prague to northern Scott County and the MN River
- Establish hiking trails at Doyle-Kennefick Regional Park
- Prepare a development master plan for Blakeley Bluffs Park Reserve

The following is the typical process used for gathering public input for developing the annual PIP:

- March Staff develop draft PIP with input from regional park and legacy decisions
- July Parks Advisory Commission input
- Aug./Sept. Workshop with County Board
- Sept. Circulate draft PIP to local agencies for comments
- Nov. Summarize comments and prepare final PIP
- Dec. CIP presentation and County Board Adoption

Scott County, Minnesota
Parks Improvement Program
 2020 thru 2024

FUNDING SOURCE SUMMARY

Source	2020	2021	2022	2023	2024	Total
Department	15,000		355,000			370,000
Federal / State	317,500	200,000	1,136,370	412,688		2,066,558
Fees			100,000			100,000
Levy	50,300	267,000	255,000	280,000	220,000	1,072,300
GRAND TOTAL	382,800	467,000	1,846,370	692,688	220,000	3,608,858

Scott County, Minnesota
Parks Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Parks							
Blakeley Bluff Ravine Stabilize P1 (CTGBLAKREST02)	PIP2020-01	100,000					100,000
<i>Federal / State</i>		75,000					75,000
<i>Levy</i>		25,000					25,000
Cedar Lake Farm Shop Fencing (CTCEDARMAIN01)	PIP2020-02	20,000					20,000
<i>Levy</i>		20,000					20,000
Cleary Lake Master Plan Update (CTCLEARYPLAN20)	PIP2020-03	60,000					60,000
<i>Department</i>		15,000					15,000
<i>Federal / State</i>		45,000					45,000
Murphy-Hanrehan Park - Sealcoat (CTMURPHYMAIN01)	PIP2020-04	5,300					5,300
<i>Levy</i>		5,300					5,300
Regional Trail Master Plans (CTGRGTRMASTPLAN)	PIP2020-05	197,500					197,500
<i>Federal / State</i>		197,500					197,500
Cleary Lake Reg Park - Road and PL Sealcoat	PIP2021-05		50,000				50,000
<i>Levy</i>			50,000				50,000
Regional Trail Pavement Preservation	PIP2021-15		85,000				85,000
<i>Levy</i>			85,000				85,000
Spring Lake Reg Park - Trails Microsurfacing	PIP2021-20		132,000				132,000
<i>Levy</i>			132,000				132,000
Internal Park Trails Microsurfacing	PIP2022-05			25,000			25,000
<i>Levy</i>				25,000			25,000
Murphy-Hanrehan Park Res - Boardwalk Replacement	PIP2022-10			55,000			55,000
<i>Levy</i>				55,000			55,000
Spring Lake Reg Park - Lakefront Development	PIP2022-15		200,000	1,766,370	587,688		2,554,058
<i>Department</i>				355,000			355,000
<i>Federal / State</i>			200,000	1,136,370	412,688		1,749,058
<i>Fees</i>				100,000			100,000
<i>Levy</i>				175,000	175,000		350,000
Cleary Campground Potable Wells	PIP2023-05				75,000		75,000
<i>Levy</i>					75,000		75,000
Cleary Lake Reg Park - Trail Reconst - Seg ID 940	PIP2024-05				30,000	120,000	150,000
<i>Levy</i>					30,000	120,000	150,000
Cleary Campground RV Sanitary Dump Station	PIP2024-10					100,000	100,000
<i>Levy</i>						100,000	100,000
Parks Total		382,800	467,000	1,846,370	692,688	220,000	3,608,858
GRAND TOTAL		382,800	467,000	1,846,370	692,688	220,000	3,608,858

Scott County 2040 Comprehensive Plan Update



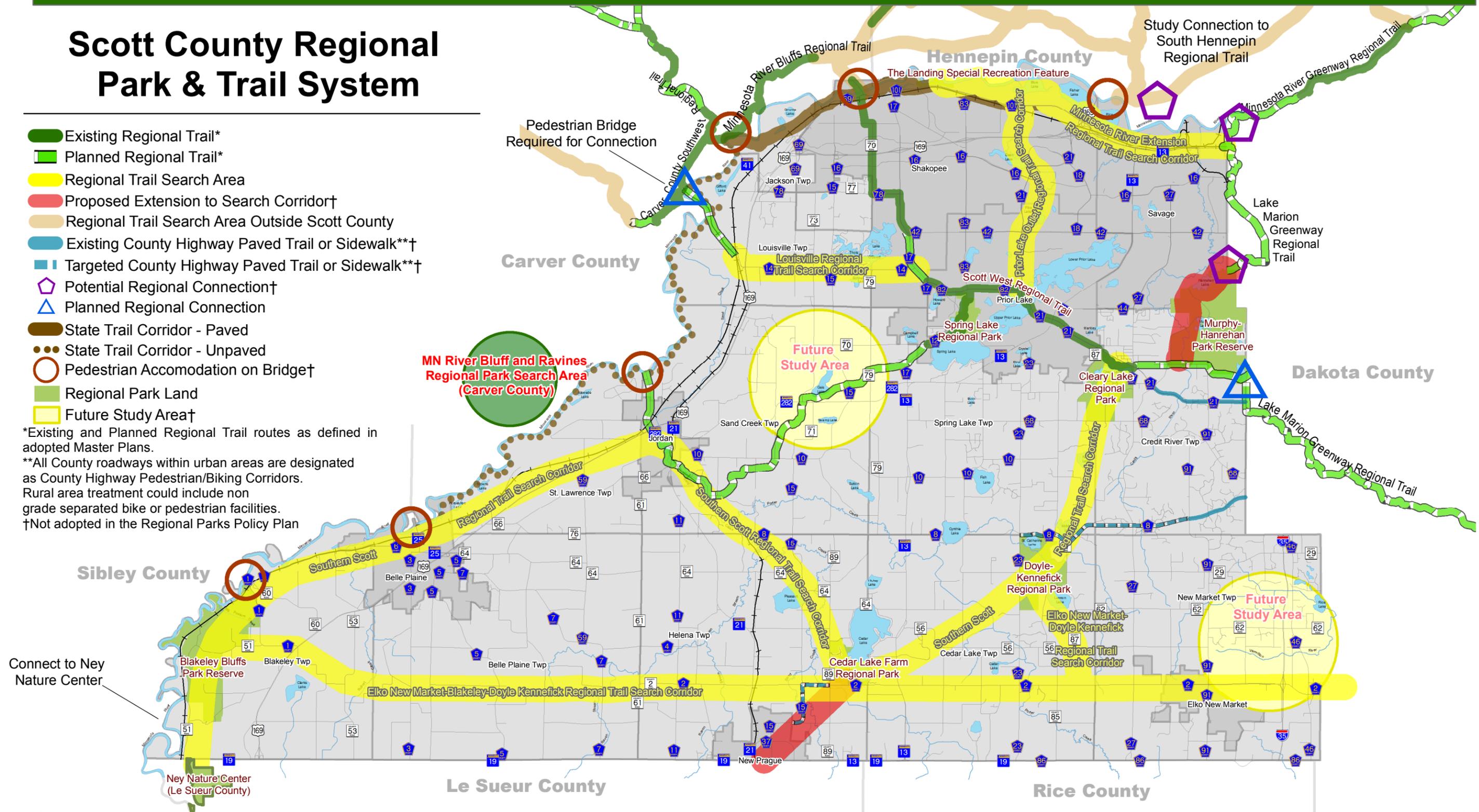
Scott County Regional Park & Trail System

- █ Existing Regional Trail*
- ▬ Planned Regional Trail*
- ▭ Regional Trail Search Area
- ▭ Proposed Extension to Search Corridor†
- ▭ Regional Trail Search Area Outside Scott County
- ▬ Existing County Highway Paved Trail or Sidewalk**†
- ▬ Targeted County Highway Paved Trail or Sidewalk**†
- ▭ Potential Regional Connection†
- ▭ Planned Regional Connection
- ▬ State Trail Corridor - Paved
- ⋯ State Trail Corridor - Unpaved
- Pedestrian Accomodation on Bridge†
- ▭ Regional Park Land
- ▭ Future Study Area†

*Existing and Planned Regional Trail routes as defined in adopted Master Plans.

**All County roadways within urban areas are designated as County Highway Pedestrian/Biking Corridors. Rural area treatment could include non grade separated bike or pedestrian facilities.

†Not adopted in the Regional Parks Policy Plan



SCOTT COUNTY COMMUNITY DEVELOPMENT DIVISION
Parks and Trails
200 Fourth Avenue West, Shakopee, Minnesota 55379-1220
(952) 496-8475 - Web: www.scottcountymn.gov



This map is neither a legally recorded document nor a survey and is intended for planning purposes only. Delineations may not be exact.
Prepared by: Scott County Parks and Trails, 3/13/2019

Scott County, Minnesota
Parks Improvement Program

Data in Year 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2020			
Blakeley Bluff Ravine Stabilize P1 (CTGBLAKREST02)	CS - Parks	PIP2020-01	100,000
Cedar Lake Farm Shop Fencing (CTCEDARMAIN01)	CS - Parks	PIP2020-02	20,000
Cleary Lake Master Plan Update (CTCLEARYPLAN20)	CS - Parks	PIP2020-03	60,000
Murphy-Hanrehan Park - Sealcoat (CTMURPHYMAIN01)	CS - Parks	PIP2020-04	5,300
Regional Trail Master Plans (CTGRGTRMASTPLAN)	CS - Parks	PIP2020-05	197,500
Total for 2020			382,800
GRAND TOTAL			382,800

Parks Improvement Program

2020 *thru* 2024

Department CS - Parks
Contact Patty Freeman
Type Preservation
Useful Life
Category Parks

Scott County, Minnesota

Project #	PIP2020-01
Project Name	Blakeley Bluff Ravine Stabilize P1 (CTGBLAKREST02)

Status Active

Total Project Cost: \$130,000

Description

Assess and address ravine erosion on three county parcels within the future Blakeley Bluffs Park Reserve. Preliminary review suggests projects totaling in the \$100,000 range. This project is likely to qualify for Clean Water Funding, requiring a 25% local match. Funding: \$75,000 Clean Water and \$25,000 County Levy. The construction portion of this project is dependent on receiving the Clean Water grant.

Justification

Active erosion is occurring in several ravines. The extent of the issues and its water quality impacts need to be analyzed for appropriate action. It appears the current rate of erosion is causing sedimentation and pollution of the dry creekbed leading to the Minnesota River. Further erosion has the potential of cutting further into the bluff top areas, potentially encroaching on areas for future park use. Further understanding of the issue is needed to determine an appropriate response. Stabilization measures are likely needed to slow down the erosion currently taking place.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
30,000	Construction	90,000					90,000
	Design/Engineering Services	10,000					10,000
Total		100,000					100,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
30,000	Federal / State	75,000					75,000
	Levy	25,000					25,000
Total		100,000					100,000

Capital Equipment Improvement Progr

2020 thru 2024

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type New Capabilities/Strategies

Useful Life

Category Parks

Status Active

Total Project Cost: \$20,000

Project #	PIP2020-02
Project Name	Cedar Lake Farm Shop Fencing (CTCEDARMAIN01)

Description

Install a fence around the Cedar Lake Farm Maintenance Facility that would be approximately 1,200 feet long, 6 feet high, galvanized or black chain link with two sliding gates. There currently is no fence. The maintenance shop yard is open and unsecured.

Justification

A fence is desired for:
 Security and protection - The maintenance shop yard is unsecure, making the site an easy target to theft and vandalism. A most recent example would be January 1 2019: foot tracks seen walking around the shop and through the parking area.
 Safety – Kids and some adults are attracted to our equipment and wander in the work area and climb on and explore, which leads to dangerous situations. This happens about once every two weeks in the busy summer and fall according to maintenance staff.
 For clear notification to the public that we do not allow them to dump their trash, yard waste and other debris on the park property. Our piles can be an attractive place for people to get rid of their mess. Happens about once a year. Last summer a load of landscape edging was put in and around the trash. People frequently stop to ask if we will take lawn debris for composting etc.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	20,000					20,000
Total	20,000					20,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy	20,000					20,000
Total	20,000					20,000

Capital Equipment Improvement Progr

2020 *thru* 2024

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type New Capabilities/Strategies

Useful Life

Category Parks

Status Active

Total Project Cost: \$60,000

Project #	PIP2020-03
Project Name	Cleary Lake Master Plan Update (CTCLEARYPLAN20)

Description

Work with a consultant, public and staff to prepare an updated master plan for Cleary Lake Regional Park and preliminary design for a modern campground.

Justification

This project was rated by the Scott County Parks Advisory Commission as their 2nd highest priority behind regional trail planning. There is a critical need for guidance on near term needs (next 5 years) and a vision for longer term needs (next 10 to 20+ years) for the park. The critical need is to address campground compliance issues with the State Department of Health. The current campground is not in compliance for restrooms, potable water, RV dumping station and showers. We have a phasing plan amenable to Mn Department of Health and it is contingent on completing the master plan and a preliminary design for future campground modernization. A master plan and preliminary design will confirm appropriate location, costs and phasing of these amenities so that informed decisions can be made related to addressing campground compliance issues.

An updated vision for longer term improvements is needed to help guide future County investments. The existing master plan (1998) is out of date relative to the plans for all the other regional parks and trails in Scott County. As the County and the community consider long-range planning and investments it's critical to have relevant planning guidance on priorities.

Expenditures	2020	2021	2022	2023	2024	Total
Consultant Services	60,000					60,000
Total	60,000					60,000

Funding Sources	2020	2021	2022	2023	2024	Total
Department	15,000					15,000
Federal / State	45,000					45,000
Total	60,000					60,000

Parks Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department CS - Parks
Contact Patty Freeman
Type Preservation
Useful Life
Category Parks

Project #	PIP2020-04
Project Name	Murphy-Hanrehan Park - Sealcoat (CTMURPHYMAIN01)

Status Active

Total Project Cost: \$5,300

Description

This project includes pavement maintenance on driveway and parking area at main trailhead in Murphy-Hanrehan Park Reserve. Includes Park Road Segment 1046 and Trail Segment 1047.

To be delivered by Highway Maintenance Group. Highway will design, deliver, and inspect the project as part of their annual pavement program.

Note: This was approved previously as two different projects (Parks 16016 and Parks 16020). Highway and Park District staff requested they be combined and moved to 2020 in order to coordinate it with a larger Highway pavement project. Parks16020 had been a Microsurfacing project because its an internal park trail (standard for internal trails). Highway and Park District changed it to a Sealcoat due to efficiencies gained by coordinating it with a Highway sealcoat project.

Justification

The need for this project is based on a 2018 pavement condition evaluation (PASER Rating System) and maintenance standards set by Scott County Highway and Three Rivers Park District Design groups working in coordination. The purpose of the project is to protect prior investments (parking lot and trail construction) and get as much useful life from this infrastructure.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	5,300					5,300
Total	5,300					5,300

Funding Sources	2020	2021	2022	2023	2024	Total
Levy	5,300					5,300
Total	5,300					5,300

Capital Equipment Improvement Progr

2020 *thru* 2024

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project # PIP2020-05

Type New Capabilities/Strategies

Project Name Regional Trail Master Plans (CTGRGTRMASTPLAN)

Useful Life

Category Parks

Status Active

Total Project Cost: \$197,500

Description

Work with a consultant, public and staff to prepare three regional trail master plans for the following approved regional trail search corridors: Louisville RT Search Corridor, Southern Scott RT Search Corridor and the Minnesota River Extension Regional Trail Search Corridor; and preliminary design for targeted segments of trail alignment.

Justification

In their review of the 2020-2024 projects, this was ranked by the Scott County Parks Advisory Commission as the highest priority. (Second was the Cleary Master Plan and Campground Preliminary Design because of need to address campground compliance issues.)

Master plans are required to make progress on preserving regional trail opportunities and developing a good interconnected system of regional trails in Scott County. We are missing opportunities related to commercial and residential development activities, conditional use permit applications, and road construction studies and projects by not having alignments for our proposed regional trails. These activities present an opportunity to acquire and build regional trails and they also present challenges for implementation in the future if planning is postponed. In order to receive state and Met Council funding to build the trails, we need to complete full master plans.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	197,500					197,500
Total	197,500					197,500
Funding Sources	2020	2021	2022	2023	2024	Total
Federal / State	197,500					197,500
Total	197,500					197,500

Scott County, Minnesota
Parks Improvement Program

Data in Year 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2021			
Cleary Lake Reg Park - Road and PL Sealcoat	CS - Parks	PIP2021-05	50,000
Regional Trail Pavement Preservation	CS - Parks	PIP2021-15	85,000
Spring Lake Reg Park - Trails Microsurfacing	CS - Parks	PIP2021-20	132,000
Spring Lake Reg Park - Lakefront Development	CS - Parks	PIP2022-15	200,000
Total for 2021			467,000
GRAND TOTAL			467,000

Parks Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department CS - Parks
Contact Patty Freeman
Type Preservation
Useful Life
Category Parks

Project # PIP2021-05
Project Name Cleary Lake Reg Park - Road and PL Sealcoat

Status Active

Total Project Cost: \$50,000

Description

This project includes pavement maintenance on the entrance road and parking lots at Cleary Lake Regional Park. Including Segment ID 927, 926, 928.

 Project to be delivered by Highway Maintenance group.

Justification

The need for this project is based on a 2018 pavement condition evaluation (PASER Rating System) and maintenance standards set by Scott County Highway and Three Rivers Park District Design groups working in coordination. The purpose of the project is to protect prior investments (road and parking lot construction) and get as much useful life from the infrastructure as possible.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		50,000				50,000
Total		50,000				50,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		50,000				50,000
Total		50,000				50,000

Parks Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department CS - Parks
Contact Patty Freeman
Type Preservation
Useful Life
Category Parks

Project #	PIP2021-15
Project Name	Regional Trail Pavement Preservation

Status Active

Total Project Cost: \$85,000

Description

This project includes pavement maintenance (slurry seal) on the Scott West Regional Trail including segments 1723, 1724, 1725, 1726, 1727, 1728, 1730, and 1773.

This project will be delivered by the Highway Maintenance group including design, procurement and project management.

Justification

The need for this project is based on a 2018 pavement condition evaluation (PASER Rating System) and standards set by the Scott County Highway Department and the Three Rivers Park District Design Department groups working in collaboration. The purpose of this project is to protect prior investments into the trail (construction) and get as much useful life from the trail as possible.

Previously the PMP for the regional trails called for microsurfacing the regional trails every 6-8 years per Park District practice. The Scott Co. Highway Department worked with TRPD to incorporate the use of slurry seal on trails that are near roads and receive salt spray and winter plowing. The standard for slurry seal application is every 4 years. Thus, the timing of this work was moved up into the current five year CIP. Based on the pavement preservation standards these segments of trail are due for maintenance in 2021.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		85,000				85,000
Total		85,000				85,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		85,000				85,000
Total		85,000				85,000

Parks Improvement Program

2020 *thru* 2024

Department CS - Parks
Contact Patty Freeman
Type Preservation
Useful Life
Category Parks

Scott County, Minnesota

Project #	PIP2021-20
Project Name	Spring Lake Reg Park - Trails Microsurfacing

Status Active

Total Project Cost: \$132,000

Description

This project includes pavement maintenance on segments of the trails internal to Spring Lake Regional Park, including Segment ID 1731, 1732, 1714, 1715, 1720, 1721, 1774, 1775.

This project to be delivered by Three Rivers Design Group.

Justification

The need for this project is based on a 2018 pavement condition evaluation (PASER Rating System) and standards set by Scott County Highway and Three Rivers Park District Design groups working in coordination. The purpose of the project is to protect prior investments (trail construction) and get as much useful life from the trail as possible.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		132,000				132,000
Total		132,000				132,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		132,000				132,000
Total		132,000				132,000

Scott County, Minnesota
Parks Improvement Program

Data in Year 2022

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2022			
Internal Park Trails Microsurfacing	CS - Parks	PIP2022-05	25,000
Murphy-Hanrehan Park Res - Boardwalk Replacement	CS - Parks	PIP2022-10	55,000
Spring Lake Reg Park - Lakefront Development	CS - Parks	PIP2022-15	1,766,370
Total for 2022			1,846,370
GRAND TOTAL			1,846,370

Parks Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department CS - Parks
Contact Patty Freeman
Type Preservation
Useful Life
Category Parks

Project #	PIP2022-05
Project Name	Internal Park Trails Microsurfacing

Status Active

Total Project Cost: \$25,000

Description

This project includes pavement maintenance on segments of the trails internal to:
 Cedar Lake Farm Regional Park - Segments 1716, 1717, 1718, 1719

This project to be delivered by Three Rivers Design Group. Seal coating/micro surfacing is considered best practice for preserving bituminous trails.

Justification

The need for this project is based on a 2018 pavement condition evaluation (PASER Rating System) and standards set by Scott County Highway and Three Rivers Park District Design groups, working in coordination. The purpose of the project is to protect prior investments (trail construction) and get as much useful life from the trail as possible.

Expenditures	2020	2021	2022	2023	2024	Total
Construction			25,000			25,000
Total			25,000			25,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy			25,000			25,000
Total			25,000			25,000

Parks Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department CS - Parks
Contact Patty Freeman
Type Preservation
Useful Life
Category Parks

Project #	PIP2022-10
Project Name	Murphy-Hanrehan Park Res - Boardwalk Replacement

Status Active

Total Project Cost: \$55,000

Description

Replace boardwalk at end of its life with slightly larger boardwalk. Boardwalk is part of a popular summer-time hiking trail loop at Murphy-Hanrehan. (Repairs will be made in-house to maintain its safety through 2021.) Replace with wider boardwalk to provide better service to winter-time trail users (cross country skiers).

Project delivered by TRPD Parks Maintenance and TRPD Design Group.

Justification

The boardwalk is at the end of its useful life. Replacing it will allow continued use of a popular summer-time hiking trail loop. Additionally, replacing it with a wider board walk will improve service to winter-time trail users:

Currently the ski-trail runs at grade through a wetland rather than on the boardwalk, which is too narrow for grooming equipment. With a widened boardwalk that will accommodate ski trail maintenance equipment, the ski trail will be run across the boardwalk. The current alignment results in the trail loop being poorly maintained and often closed in periods of warmer winter weather when grooming equipment cannot run through the soggy wetland conditions.

Expenditures	2020	2021	2022	2023	2024	Total
Construction			55,000			55,000
Total			55,000			55,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy			55,000			55,000
Total			55,000			55,000

Parks Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type New Capabilities/Strategies

Useful Life

Category Parks

Status Active

Total Project Cost: \$2,554,058

Project #	PIP2022-15
Project Name	Spring Lake Reg Park - Lakefront Development

Description

Lakefront recreation expansion at Spring Lake Regional Park. Including development of 9-acre lakefront area, as guided by the Spring Lake Regional Park Master Plan, design and develop: trails, open air picnic pavilion for large groups, passive picnic areas, play area, parking lot and entrance road, trails and trail amenities, fishing pier and platform.

Proposed Funding: \$2,554,058 project
 Parks Legacy FY 2021, FY 2022 and FY 2023: \$1,511,800
 Regional CIP FY 2019: \$592,258
 Scott County Levy: \$350,000 (\$175,000 in 2022 & \$175,000 in 2023)
 Partners TBD: \$100,000

Justification

This project expands and enhances access to outdoor recreation facilities with high demand services (shore fishing, trails, picnicking). Investing in this location helps address a geographic gap in usership in the County's regional facilities (Shakopee residents), provides non-fee (fishing, passive picnicking, trails, play area) and fee-based (reservable picnic pavilion) services.

Expenditures	2020	2021	2022	2023	2024	Total
Construction			1,729,112	587,688		2,316,800
Design/Engineering Services		200,000	37,258			237,258
Total		200,000	1,766,370	587,688		2,554,058

Funding Sources	2020	2021	2022	2023	2024	Total
Department			355,000			355,000
Federal / State		200,000	1,136,370	412,688		1,749,058
Fees			100,000			100,000
Levy			175,000	175,000		350,000
Total		200,000	1,766,370	587,688		2,554,058

Scott County, Minnesota
Parks Improvement Program

Data in Year 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2023			
Spring Lake Reg Park - Lakefront Development	CS - Parks	PIP2022-15	587,688
Cleary Campground Potable Wells	CS - Parks	PIP2023-05	75,000
Cleary Lake Reg Park - Trail Reconst - Seg ID 940	CS - Parks	PIP2024-05	30,000
Total for 2023			692,688
GRAND TOTAL			692,688

Parks Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type New Capabilities/Strategies

Useful Life

Category Parks

Status Active

Total Project Cost: \$75,000

Project #	PIP2023-05
Project Name	Cleary Campground Potable Wells

Description

Contract with a well company to install two potable wells to serve the Cleary Lake Campground water service needs as determined by the preliminary design for the campground that will be completed in 2020 in conjunction with the Cleary Lake Regional Park Master Plan update.

Justification

This project addresses the potable water service requirement for the campground. The Cleary Campground is a popular amenity with use and revenue from camping (individual sites, group sites and RV sites) increasing steadily since about 2010. In 2018 the Mn Dept. of Health issued Scott Co-Three Rivers a compliance warning for lack of potable water within 400' of campsites. (The campground is out of compliance for potable water, restrooms and RV sanitary service.) The Mn Dept. of Health is allowing the campground to continue operating under a phasing plan which includes: completing a park master plan and a preliminary campground improvement design/engineering plan, and a plan for bringing in needed service over the next 5 years. In 2019 vault latrines are being installed to address restrooms. This project addresses potable water.

In addition to addressing MN Department of Health requirements this project enhances customer service for users of the campground.

Expenditures	2020	2021	2022	2023	2024	Total
Construction				75,000		75,000
Total				75,000		75,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy				75,000		75,000
Total				75,000		75,000

Scott County, Minnesota
Parks Improvement Program

Data in Year 2024

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2024			
Cleary Lake Reg Park - Trail Reconst - Seg ID 940	CS - Parks	PIP2024-05	120,000
Cleary Campground RV Sanitary Dump Station	CS - Parks	PIP2024-10	100,000
	Total for 2024		220,000
GRAND TOTAL			220,000

Parks Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department CS - Parks
Contact Patty Freeman
Type Preservation
Useful Life
Category Parks

Project # PIP2024-05
Project Name Cleary Lake Reg Park - Trail Reconst - Seg ID 940

Status Active

Total Project Cost: \$150,000

Description

This project includes Design work (2023) and trail Construction (2024) on a segment of the the internal trails at Cleary Lake Regional Park, Segment ID 940.

The project is to be delivered by Three Rivers Park District Design staff.

Justification

The need for this project is based on a 2018 pavement conditions evaluation (PASER Rating System) and standards set by Scott County Highway and Three Rivers Park District Design groups working in collaboration. The purpose of the project is to reconstruct a segment of trail at the end of its useful life.

Expenditures	2020	2021	2022	2023	2024	Total
Construction					120,000	120,000
Design/Engineering Services				30,000		30,000
Total				30,000	120,000	150,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy				30,000	120,000	150,000
Total				30,000	120,000	150,000

Parks Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type New Capabilities/Strategies

Useful Life

Category Parks

Status Active

Total Project Cost: \$100,000

Project #	PIP2024-10
Project Name	Cleary Campground RV Sanitary Dump Station

Description

Work with a contractor to install a sanitary dump station to service the RVs using the Cleary Lake campground. Location and specifications to be confirmed in Cleary Lake Master Plan process.

Justification

The MN Dept. of Health has issued the Park District with a non-compliance warning for lack of an RV Dump Station. There are other goals as well.

- * Meet State requirements for potable water at the campground
- * Increase customer service by providing access to a Dump Station

Expenditures	2020	2021	2022	2023	2024	Total
Construction					100,000	100,000
Total					100,000	100,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy					100,000	100,000
Total					100,000	100,000



**BUILDING
IMPROVEMENT
PROGRAM
(BIP)**

2020-2024

BUILDING CAPITAL IMPROVEMENT PROGRAM

Scott County Facilities Department

The Scott County Facilities Department is responsible for the planning, design, construction and maintenance of buildings and facilities for Scott County. The department works with County staff, cities, townships, and adjacent counties to plan for, maintain and operate our facilities to meet the public need.

Scott County Board Values

Scott County Board of Commissioners updated their value statements as part of their strategic planning in December of 2019. These value statements in partnership with their objectives provide direction to all County Departments in establishing priorities. The Scott County Facilities Department helps meet these values by:

- Stewardship: Working proactively to make investments guided by resident input, which will transform lives, communities, and government
- Collaboration: Working with partners – communities, schools, faith groups, private business, and non-profit agencies – to see that services are not duplicated but rather are complimentary, aligned and provided by the partners who can deliver the service most effectively
- Communication: Always being clear about what we're doing and why we're doing it
- Customer Service: Delivering government services in a respectful, responsive, and solution-oriented manner
- Innovation: Taking informed risks to deliver services more effectively and learning from our successes and failures

Building Capital Improvements

Scott County operates approximately 575,000 square feet in office buildings, correctional facilities, training facilities, dispatch, maintenance, parking facilities and storage facilities. Most of the County's facilities are relatively new from a building standpoint or have been renovated in the past 25 years. With that in mind, as these facilities age we need to have in place an adequate fund for regular and preventative maintenance.

Our buildings recently had a space and use analysis completed to help plan for our long term capital needs. We are currently in the process of implementing an asset management tool that will include maintenance requests, space planning and inventory including long term capital needs. A better long term planning process will stabilize requests for building maintenance and capital.

2020 Highlighted Projects

- Continued New Building Construction
- WFC Roof Replacement
- LEC Split AC/HVAC
- Technology in the Courtroom
- LEC Courtroom Improvements
- Security Access Control Upgrade

Building Inventory

Building	Location	Gross Sq Ft	Site Size	Age
Government Center	200 4 th Ave West Shakopee	100,000	6.5 acres	1974
Justice Center	200 4 th Ave West Shakopee	82,000	N/A	1998
Jail / LEC	301 Fuller Street South Shakopee	158,700	2.1 acres	2005
Conference Center	205 4 th Ave West Shakopee	5,000		Built 1970 Acquired 2003
Marschall Road Transit Station	1615 Weston Court Shakopee	27,000		Built 2001 Acquired 2010
Workforce Center	752 Canterbury Road Shakopee	62,000	5 acres	1999
Regional Training Facility (RTF)	17706 Valley View Jordan	49,285	22 acres	1900
Juvenile Alternative Facility (JAF)	17681 Valley View Jordan	8,081 School-2,666	5 acres	1998 School-2003
Extension / Conservation	7151 190 th Street West Jordan	10,953	N/A	2000
Highway Building	600 Country Trail East Jordan	58,525	35 acres	1986
Household Hazardous Waste	588 Country Trail East Jordan	7,491	N/A	2001
Belle Plaine Highway Garage	Belle Plaine	4,200	40 acres	1980
Savage Highway Shop	Savage			
LIBRARIES				
Belle Plaine	125 West Main Belle Plaine	5,280	N/A	
Jordan	275 Creek Lane S Jordan	8,000	N/A	2012/2013
Elko/New Market	110 J Roberts Way Elko New Market	4,400	N/A	2012
New Prague	400 East Main Street New Prague	8,200	N/A	
Prior Lake	16210 Eagle Creek Ave SE Prior Lake	14,000	N/A	
Savage	13090 Alabama Ave S Savage	17,750	N/A	
Shakopee	235 Lewis Street S Shakopee	26,000	N/A	

PARKS				
Cedar Lake Farm Regional Park	New Prague		238 acres	Purchased 2007
Cleary Lake Regional Park	Prior Lake		1,120 acres	Purchased mid 1970
Murphy-Hanrehan Park Reserve	Savage		2,480 acres	Purchased early 1970
Blakeley Bluff Park Reserve	Belle Plaine		83 acres	Purchased Sept 2012
Doyle-Kennefick Regional Park	Elko New Market		490 acres	Purchased 2004
Spring Lake Regional Park	Prior Lake		373 acres	Purchased late 1960
TRANSIT STATIONS				
Southbridge Crossings	TH 169 / CH 18 Savage		N/A	2007
Eagle Creek	CH 21 / CH 16		N/A	2012
Marschall Road	TH 169 / CH 17		N/A	2013
Radio Towers				
Jordan	808 185 th St W Jordan	336	N/A	
Jackson	Zumbro Ave Shakopee		11.25 acres	
Savage	9000 W 138 th St Savage	360	N/A	
New Prague	110 4 th Street W New Prague	336	N/A	
Elko New Market	215 Webster Street Elko New Market	336	N/A	
Prior Lake	4741 Tower Street Prior Lake	336	N/A	
Highway Tower	602 Country Trail Jordan	336	N/A	

Scott County Facilities

Government Center
Built 1974
100,000 S.F.

Justice Center
Built 1998
82,000 S.F.

Law Enforcement Center
Built 2005
158,700 S.F.

Conference Center
Built

Transit (Leased)
2003 Office Construction
2,950 S.F.

Warehouse (Leased)
10,893 S.F.

Shakopee Library
(City Owned)

Regional Training Facility
Built 1900
49,285 S.F.
Juvenile Facility (JAF)
Built 1998
5,415 S.F.
Juvenile Facility School
Built 2003
2,666 S.F.

Marschall Road Transit
Built 2001
S.F.

Work Force Center
Built 1999
62,000 S.F.

Eagle Creek
Built
S.F.

Southbridge Crossing
Built
S.F.

Savage Shop
Built
S.F.

Savage Library
(City Owned)

Library Administration
(Leased)
Built 1999
1,900 S.F.

Public Works
Central Shop
Built 1986
58,525 S.F.
Household Hazardous
Waste Facility
Built 2001
6,500 S.F.

Highway Department Garage
Built 1980
4,200 S.F.

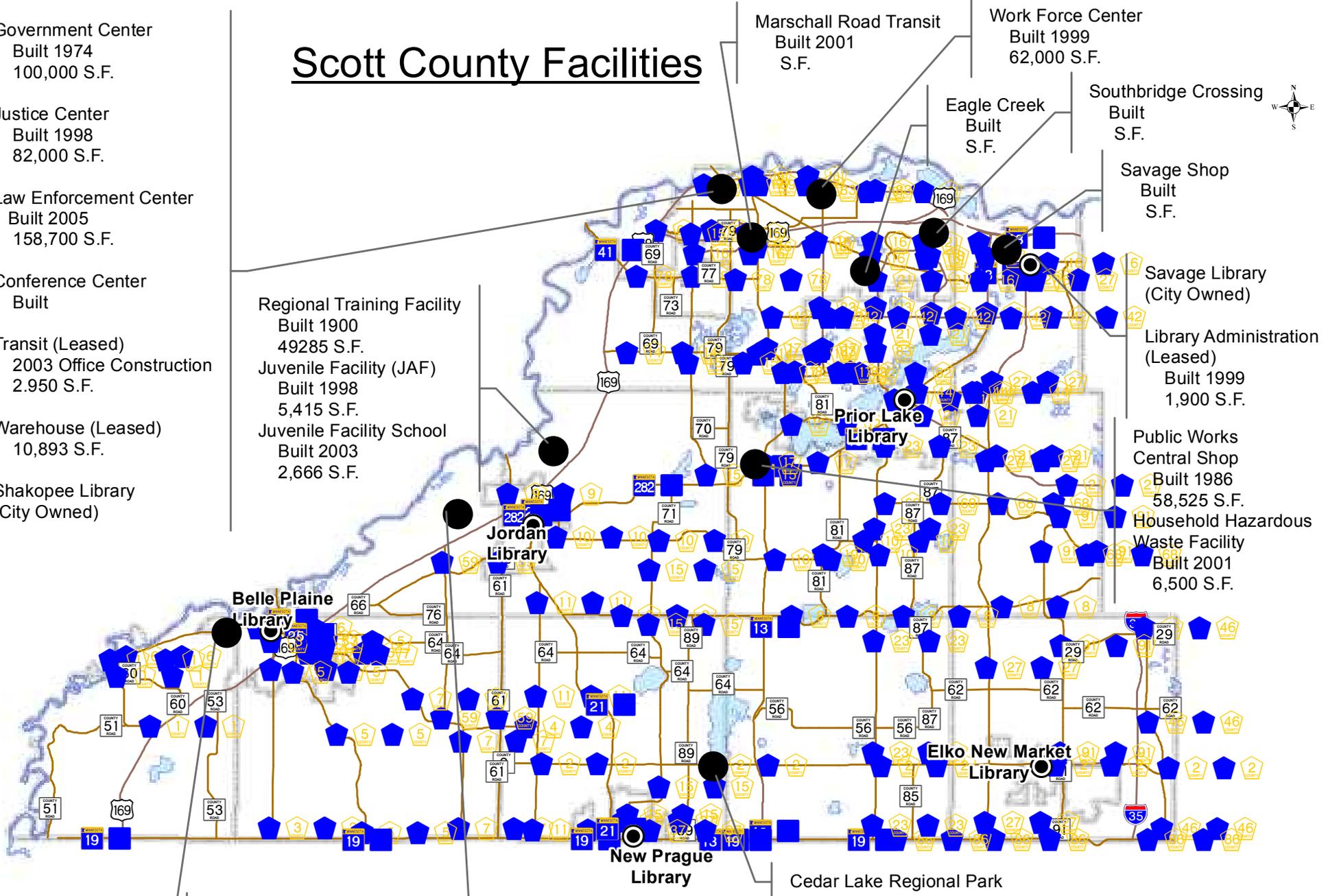
Conservation & Extension Center
Built 2000
10,953 S.F.

Cedar Lake Regional Park

- County Facility
- ⊙ City Owned

Approved 12-17-19

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Scott County, Minnesota
Building Improvement Program
 2020 thru 2024

FUNDING SOURCE SUMMARY

Source	2020	2021	2022	2023	2024	Total
Bond Proceeds	1,327,784	10,858,000	6,954,754			19,140,538
Dedicated Funds			30,000	120,000		150,000
Department	1,252,500	18,000				1,270,500
Federal / State	45,000		50,000			95,000
Fees	315,016	117,000				432,016
Levy	181,000	219,500	539,500	458,000	170,000	1,568,000
GRAND TOTAL	3,121,300	11,212,500	7,574,254	578,000	170,000	22,656,054

Scott County, Minnesota
Building Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Building							
LEC Split AC/HVAC (VFLEC11004)	BIP2020-02	106,000					106,000
<i>Levy</i>		106,000					106,000
Technology in the Courtroom (VFJC18502)	BIP2020-03	120,000	13,500	115,500			249,000
<i>Federal / State</i>		45,000		50,000			95,000
<i>Levy</i>		75,000	13,500	65,500			154,000
WFC Roof Replacement (VFWFC14002)	BIP2020-04	605,800					605,800
<i>Bond Proceeds</i>		290,784					290,784
<i>Fees</i>		315,016					315,016
LEC Courtroom Improvements (VFLEC11006)	BIP2020-05	1,252,500					1,252,500
<i>Department</i>		1,252,500					1,252,500
Sec Access Control Sys Upgrade (SYSSECACCESS01)	BIP2020-10	300,000					300,000
<i>Bond Proceeds</i>		300,000					300,000
Justice Center Renovation (VFJC18501)	BIP2021-10	200,000	4,340,000	1,425,683			5,965,683
<i>Bond Proceeds</i>		200,000	4,340,000	1,425,683			5,965,683
MRTS Elevator Modernization (VMRTS10025)	BIP2021-15	12,000	168,000				180,000
<i>Bond Proceeds</i>		12,000	168,000				180,000
Radio Tower HVAC Upgrade	BIP2021-20		93,000				93,000
<i>Levy</i>			93,000				93,000
RTF Carpet (RTF0201)	BIP2021-25		18,000				18,000
<i>Department</i>			18,000				18,000
WFC Resurface	BIP2021-30		225,000				225,000
<i>Fees</i>			117,000				117,000
<i>Levy</i>			108,000				108,000
Government Center Renovation (VFGOV18099)	BIP2022-05	525,000	6,350,000	5,529,071			12,404,071
<i>Bond Proceeds</i>		525,000	6,350,000	5,529,071			12,404,071
Jail Flooring	BIP2022-10			336,000			336,000
<i>Levy</i>				336,000			336,000
PW Sanitary Sewer Replacement	BIP2022-20			128,000			128,000
<i>Levy</i>				128,000			128,000
Belle Plaine Salt Shed Roof Replacement	BIP2023-05				52,000		52,000
<i>Levy</i>					52,000		52,000
EOC Move Dispatch Expansion	BIP2023-10				70,000		70,000
<i>Levy</i>					70,000		70,000
LEC Plumbing	BIP2023-15		5,000	10,000	95,000		110,000
<i>Levy</i>			5,000	10,000	95,000		110,000
Radio Tower Replacement	BIP2023-20			30,000	225,000		255,000
<i>Dedicated Funds</i>				30,000	120,000		150,000
<i>Levy</i>					105,000		105,000
Shop Vehicle Hoists	BIP2023-25				74,000		74,000
<i>Levy</i>					74,000		74,000
Water Softener Replacement - Central Shop	BIP2023-30				18,000		18,000
<i>Levy</i>					18,000		18,000
Water Softener Replacement - LEC	BIP2023-32				44,000		44,000
<i>Levy</i>					44,000		44,000
Cold Storage Roof Replacement	BIP2024-05					45,000	45,000

Category	Project #	2020	2021	2022	2023	2024	Total
<i>Levy</i>						<i>45,000</i>	<i>45,000</i>
Fire Alarm Upgrade	BIP2024-10					75,000	75,000
<i>Levy</i>						<i>75,000</i>	<i>75,000</i>
Library Space Planning	BIP2024-15					50,000	50,000
<i>Levy</i>						<i>50,000</i>	<i>50,000</i>
Building Total		3,121,300	11,212,500	7,574,254	578,000	170,000	22,656,054
GRAND TOTAL		3,121,300	11,212,500	7,574,254	578,000	170,000	22,656,054

Scott County, Minnesota
Building Improvement Program

Data in Year 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2020			
LEC Split AC/HVAC (VFLEC11004)	PRM - Facilities Mgmt	BIP2020-02	106,000
Technology in the Courtroom (VFJC18502)	PRM - Facilities Mgmt	BIP2020-03	120,000
WFC Roof Replacement (VFWFC14002)	PRM - Facilities Mgmt	BIP2020-04	605,800
LEC Courtroom Improvements (VFLEC11006)	PRM - Facilities Mgmt	BIP2020-05	1,252,500
Sec Access Control Sys Upgrade (SYSSECACCESS01)	PRM - Facilities Mgmt	BIP2020-10	300,000
Justice Center Renovation (VFJC18501)	PRM - Facilities Mgmt	BIP2021-10	200,000
MRTS Elevator Modernization (VFMRTS10025)	PRM - Facilities Mgmt	BIP2021-15	12,000
Government Center Renovation (VFGOV18099)	PRM - Facilities Mgmt	BIP2022-05	525,000
Total for 2020			3,121,300
GRAND TOTAL			3,121,300

Building Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department PRM - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 15 years

Category Building

Status Active

Total Project Cost: \$106,000

Project #	BIP2020-02
Project Name	LEC Split AC/HVAC (VFLEC11004)

Description
<p>Replace 11 split AC/HVAC units in the Law Enforcement Center.</p> <p>Revised pricing identified in 2019.</p>

Justification
<p>Life expectancy of this equipment is 15 years. The equipment was installed in 2004. We need to be proactive in replacing the equipment and have funding set aside in appropriate replacement cycle. Since this equipment is extremely critical to the operations of the activity in the Law Enforcement Center, we need to replace it prior to failing.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Replacement/Upgrade	106,000					106,000
Total	106,000					106,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy	106,000					106,000
Total	106,000					106,000

Building Improvement Program

2020 thru 2024

Department PRM - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project # BIP2020-03

Type New Capabilities/Strategies

Project Name Technology in the Courtroom (VFJC18502)

Useful Life 7-10 years

Category Building

Status Active

Description

The project scope is to install/upgrade the technology in the existing Justice Center courtrooms. Courtroom 5 was upgraded in 2017 and Courtroom 6 in 2018. Courtroom 2 will be upgraded in 2020 and Courtroom 5 in 2022.

Technology to be installed would include LCD Televisions for the jurors, galley, witness stand, judge location, clerk as well as prosecution and defense tables. Project specification includes (2) touch screen displays (presentation and jurors box), a document camera, crestron controller, management controller, audio and cables and racking necessary to connect and integrate all the TV's as well as architecture and implementation services. This implementation enables the court clerk to manage who is presenting and who can see the presentations.

2020 Budget: Accounted for 6% inflation, design/engineering services based on 2018 actuals for the courtroom 6 project. ITV scope was excluded from the budget as the State indicated they would not be installing any ITV equipment in future projects.

NOTE: A project amendment was approved on 11-06-2019 to move the design/engineering services (\$10,200) to 2019 in order to be ready for the construction in July 2020.

2022 Budget: Accounted for 12% inflation, design/engineering services based on 2018 actuals for the courtroom 6 project. ITV scope was excluded from the budget as the State indicated they would not be installing any ITV equipment in future projects.

Justification

In today's day and age, especially in regards to Felony prosecutions, it is difficult to present evidence and conduct Court proceedings without the assistance of technology in the Courtroom. Often in these cases, as well as routine cases, evidence needs to be reviewed that is digital in nature or often requires the Jury to review a multimedia presentation. Additionally, the Courts started to go paperless in 2014 as well as the County Attorney. Courtroom #6 desperately needs to be upgraded. Future courtroom upgrades will occur in 2020, 2022, as noted in the comments above & reflected in the budget projections. The Attorney's Office and 1st Judicial District utilize a technology cart that can be moved into Courtrooms 1-5, but poses challenges in terms of availability/functionality. With the increased volume of Court cases requiring technology assistance the need for technology upgrades are imperative. This new technology would be used by multiple entities including civil and defense parties.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	43,900		46,100			90,000
Hardware	65,900		69,400			135,300
Design/Engineering Services	10,200	13,500				23,700
Total	120,000	13,500	115,500			249,000

Funding Sources	2020	2021	2022	2023	2024	Total
Federal / State	45,000		50,000			95,000
Levy	75,000	13,500	65,500			154,000
Total	120,000	13,500	115,500			249,000

Building Improvement Program

2020 *thru* 2024

Department PRM - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project # BIP2020-04
Project Name WFC Roof Replacement (VFWFC14002)

Type Preservation

Useful Life 15 years

Category Building

Status Active

Total Project Cost: \$605,800

Description

Replace existing WFDC EPDM Ballasted Roof. New ballasted roof to be installed (includes new rubber membrane, new 2" layer of poly iso insulation will be added to the existing insulation, remove/replace existing rock, remove and replace metal coping, add wood on higher roofs to match the new insulation height, Install plywood over eifs walls and wrap membrane, new roof hatch, save/reinstall existing ladders, raise existing mech units to meet code requirements).

Estimated cost to replace the roof was quoted at \$8.55/square foot; Roof area is approx. 62,000 SF.

Budgeted number was determined in 2019; therefore a 3% inflation rate was added to budget going into 2020.

7% engineering cost was factored into the overall budget to cover anticipated engineering costs.

Note: Funding - Fees are the portion from the other building owners per the operating agreement for the building. The percentages used are based off the square footage that was utilized by the owners as of August 2017.

CAP - \$224,146 (37%); SW - \$90,870 (15%), County - \$290,784 (48%)

Justification

The Workforce Development Center Roof was installed in 1999, making it 20 years old in 2019. An EPDM Ballasted roof system has a life expectancy/warranty of 20 years, during which next to no maintenance is typically required. EPDM roofing comes in all sizes and can be installed in one piece, eliminating the problems associated with parting joints that cause many roof leaks and other common problems associated with flat roofs. This building in particular has experienced various issues with roof leaks, by replacing this roof in a timely manner we'll be reducing the number of vendor repairs, in turn reducing maintenance costs. In addition we'll obtain a new roof warranty, covering the cost of any major issues down the road.

Expenditures	2020	2021	2022	2023	2024	Total
Replacement/Upgrade	565,800					565,800
Design/Engineering Services	40,000					40,000
Total	605,800					605,800

Funding Sources	2020	2021	2022	2023	2024	Total
Bond Proceeds	290,784					290,784
Fees	315,016					315,016
Total	605,800					605,800

Building Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department PRM - Facilities Mgmt

Contact Dustin Kruger

Type Enhancement

Useful Life

Category Building

Status Active

Total Project Cost: \$1,252,500

Project #	BIP2020-05
Project Name	LEC Courtroom Improvements (VFLEC11006)

Description

This project will consist of renovating the existing jail courtroom; located in the lower level of the Law Enforcement Center.

The renovation scope will consist of the following: New holding cells, interview rooms, bull pen space, fully functional Judges bench, added gallery, Judges robing rooms, Point of Entry - security checkpoint, conference room, and updated technology throughout.

Justification

With this renovation, the needs of the various state holders utilizing the LEC courtroom can be met without having to bring ALL inmates over to the Justice Center. In custody inmates can be seen in this newly renovated courtroom; while inmates going to trial will continue to be brought over to the Justice Center. Having the ability to more efficiently manage the various inmates will enable the Sheriff's Office to operate on a more lean budget, than originally anticipated. The Sheriff's Office will need to add only one Corrections Officer vs. five as previously anticipated, on the jail operations side.

If operations continue as they are today, along with the addition of the future courtrooms in the Justice Center, the additional five Corrections Officers will need to be added in order to maintain daily operations. Over the course of 3-5 years the courtroom renovation ROI will be far more appealing than the ongoing cost of adding staff.

The versatility of this renovated courtroom will support the needs of an ever growing court schedule -- streamlining/expediting the daily jail operations; meeting the needs for several years to come.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	870,000					870,000
Consultant Services	247,500					247,500
Other / furnishings	135,000					135,000
Total	1,252,500					1,252,500

Funding Sources	2020	2021	2022	2023	2024	Total
Department	1,252,500					1,252,500
Total	1,252,500					1,252,500

Building Improvement Program

2020 thru 2024

Department PRM - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Type Enhancement

Useful Life

Category Building

Project #	BIP2020-10
Project Name	Sec Access Control Sys Upgrade (SYSSECACCESS01)

Status Active

Total Project Cost: \$300,000

Description
Upgrade the current security access control system in each of the county building not identified for upgrade, as part of the overall new building (s)/renovation project(s).
The upgrade would impact the following buildings:
1 - Law Enforcement Center
2 - Marshal Road Transit Station
3 - Work Force Development Center
4- Public Works/HWY Dept
5 - Scale Regional Training Facility
6 - Jordan Public Library
7 - Belle Plaine Public Library
8 - Elko New Market Public Library

Justification
The current security access control system is outdated, and single-sourced. The County will need to update the current system in order to be compatible with the new technology being implemented in the new building(s)/renovation(s). If the outlying building systems are not upgraded, in conjunction with GC II, CS, GC I & JC, Facilities Management staff will be required to operate two separate security systems and county employee's would need to carry two different ID cards.

Expenditures	2020	2021	2022	2023	2024	Total
Replacement/Upgrade	300,000					300,000
Total	300,000					300,000

Funding Sources	2020	2021	2022	2023	2024	Total
Bond Proceeds	300,000					300,000
Total	300,000					300,000

Scott County, Minnesota
Building Improvement Program

Data in Year 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2021			
Technology in the Courtroom (VFJC18502)	PRM - Facilities Mgmt	BIP2020-03	13,500
Justice Center Renovation (VFJC18501)	PRM - Facilities Mgmt	BIP2021-10	4,340,000
MRTS Elevator Modernization (VFMRTS10025)	PRM - Facilities Mgmt	BIP2021-15	168,000
Radio Tower HVAC Upgrade	PRM - Facilities Mgmt	BIP2021-20	93,000
RTF Carpet (RTF0201)	PRM - Facilities Mgmt	BIP2021-25	18,000
WFC Resurface	PRM - Facilities Mgmt	BIP2021-30	225,000
Government Center Renovation (VFGOV18099)	PRM - Facilities Mgmt	BIP2022-05	6,350,000
LEC Plumbing	PRM - Facilities Mgmt	BIP2023-15	5,000
Total for 2021			11,212,500
GRAND TOTAL			11,212,500

Building Improvement Program

2020 thru 2024

Department PRM - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BIP2021-10
Project Name	Justice Center Renovation (VFJC18501)

Type Preservation

Useful Life

Category Building

Status Active

Total Project Cost: \$6,220,683

Description
Remodel of the Justice Center to provide two new court rooms, a new roof, jury assembly room and law library. Scott County intends to reimburse itself for the 2018 expenses with the bond proceeds received in 2019.

Justification
Scott County, in conjunction with the Justice System, has been advised of the need for a new courtroom with the potential appointment of a new judge. As part of the space study there is adequate room in the Justice Center for new court rooms but has a domino effect on providing space for the County Attorney and Community Correction offices. With the construction of a new building adjacent to the Justice Center for these offices – it will allow the build out of two court rooms. The jury assembly room will now be constructed in the Justice Center as the Conference Center building is being demolished as part of the Campus Rebuild.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
255,000	Project Costs	200,000	4,340,000	1,425,683			5,965,683
Total	Total	200,000	4,340,000	1,425,683			5,965,683

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
255,000	Bond Proceeds	200,000	4,340,000	1,425,683			5,965,683
Total	Total	200,000	4,340,000	1,425,683			5,965,683

Building Improvement Program

2020 *thru* 2024

Department PRM - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BIP2021-15
Project Name	MRTS Elevator Modernization (VFMRTS10025)

Type Preservation

Useful Life 15 years

Category Building

Status Active

Total Project Cost: \$180,000

Description

Modernization of the Marshall Road Transit Station passenger elevator. The two story facility has only one elevator and is a critical means of transportation in the facility. The elevator has received routine maintenance throughout the years since Scott County has owned the building.

Budgeted number was determined in 2019; therefore, a 6% inflation rate was added to budget.

7% engineering cost was factored into the overall budget to cover anticipated engineering costs.

Justification

This elevator has been maintained by a 3rd party contractor: performing routine examination, lubrication, cleaning, and adjustment of parts, components, or subsystems for the purpose of ensuring performance in accordance with the applicable code requirements.

However, the continued maintenance and updating that will be required for this elevator to remain operational will eventually far exceed the cost and downtime associated with not modernizing the elevator.

Expenditures	2020	2021	2022	2023	2024	Total
Replacement/Upgrade		168,000				168,000
Design/Engineering Services	12,000					12,000
Total	12,000	168,000				180,000

Funding Sources	2020	2021	2022	2023	2024	Total
Bond Proceeds	12,000	168,000				180,000
Total	12,000	168,000				180,000

Building Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department PRM - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 15 years

Category Building

Status Active

Total Project Cost: \$93,000

Project #	BIP2021-20
Project Name	Radio Tower HVAC Upgrade

Description

Scott County Radio Tower HVAC upgrades. Currently there are 10 wall mount units located throughout the various radio towers in the County that will need to be upgraded.

Budgeted number was determined in 2019; therefore, a 6% inflation rate was added to budget.

Engineering services weren't deemed necessary for this project; therefore, dollars have not been included in the budget.

Justification

Proactive approach to replacing this units will ultimately prevent down time/issues down the road. The new units will be much more efficient and reduce energy / maintenance costs.

Expenditures	2020	2021	2022	2023	2024	Total
Misc Equipment		72,000				72,000
Replacement/Upgrade		21,000				21,000
Total		93,000				93,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		93,000				93,000
Total		93,000				93,000

Building Improvement Program

2020 *thru* 2024

Department PRM - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project # BIP2021-25
Project Name RTF Carpet (RTF0201)

Type Preservation

Useful Life 10 years

Category Building

Status Active

Total Project Cost: \$18,000

Description

Regional Training Facility will require carpet replacement throughout the dorm areas, associated hallways, seating areas.

Budgeted number was determined in 2019; therefore, a 6% inflation rate was added to budget.

Engineering services weren't deemed necessary for this project; therefore, dollars have not been included in the budget.

Justification

Carpeting has not been replaced since the facility was used as a non-secured jail. The carpeting has far exceeded its usable life; therefore, requiring replacement.

Expenditures	2020	2021	2022	2023	2024	Total
Replacement/Upgrade		18,000				18,000
Total		18,000				18,000

Funding Sources	2020	2021	2022	2023	2024	Total
Department		18,000				18,000
Total		18,000				18,000

Building Improvement Program

2020 *thru* 2024

Department PRM - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BIP2021-30
Project Name	WFC Resurface

Type Preservation

Useful Life 7-10 years

Category Building

Status Active

Total Project Cost: \$225,000

Description
Resurface the Workforce Center parking lot and update lighting fixtures.
Scope of Work - Asphalt Surface: Mill existing asphalt surface to 2" below finish grade. Install 2" asphalt overlay, per MN DOT specs. Layout & restripe all pavement markings.
Parking lot lighting: Backlot parking lot lighting was upgraded to LED fixtures in 2016/2017. Front lot, parking lot lighting & all exterior building fixtures to be reviewed/upgraded to LED in 2021.
Note: Funding - Fees are the portion from the other building owners per the operating agreement for the building. The percentages used are based on the square footage that was utilized by the owners as of August 2017. (CAP - \$83,250; SW - \$33,750)
Justification
Reclaim and resurface entire lot which will extend the useful life to approximately 20 years. The lighting fixtures will also be updated to LED lighting for longevity and efficiency.

Expenditures	2020	2021	2022	2023	2024	Total
Replacement/Upgrade		225,000				225,000
Total		225,000				225,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees		117,000				117,000
Levy		108,000				108,000
Total		225,000				225,000

Scott County, Minnesota
Building Improvement Program

Data in Year 2022

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2022			
Technology in the Courtroom (VFJC18502)	PRM - Facilities Mgmt	BIP2020-03	115,500
Justice Center Renovation (VFJC18501)	PRM - Facilities Mgmt	BIP2021-10	1,425,683
Government Center Renovation (VFGOV18099)	PRM - Facilities Mgmt	BIP2022-05	5,529,071
Jail Flooring	PRM - Facilities Mgmt	BIP2022-10	336,000
PW Sanitary Sewer Replacement	PRM - Facilities Mgmt	BIP2022-20	128,000
LEC Plumbing	PRM - Facilities Mgmt	BIP2023-15	10,000
Radio Tower Replacement	PRM - Facilities Mgmt	BIP2023-20	30,000
Total for 2022			7,574,254
GRAND TOTAL			7,574,254

Building Improvement Program

2020 *thru* 2024

Department PRM - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Type Preservation

Useful Life

Category Building

Status Active

Total Project Cost: \$12,712,321

Project #	BIP2022-05
Project Name	Government Center Renovation (VFGOV18099)

Description

Remodel of the Government Center based on security decisions and customer service access. This also includes the update of the buildings chillers, roof and boilers which are all at the end of life and included in this remodel.

Scott County intends to reimburse itself for the 2018 expenses with the bond proceeds received in 2019.

Justification

As part of the space study conducted in 2016/17 it was determined that single campus would provide improved coordination, reduce operating costs long term and eliminate expansions at three other buildings (Central Shop, Workforce Center and MRTS). This project will provide updated infrastructure as cited above, will improve the secured areas within the building, as well as, modernize the work areas for businesses that remain in the Government Center building.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
308,250	Project Costs	525,000	6,350,000	5,529,071			12,404,071
Total	Total	525,000	6,350,000	5,529,071			12,404,071

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
308,250	Bond Proceeds	525,000	6,350,000	5,529,071			12,404,071
Total	Total	525,000	6,350,000	5,529,071			12,404,071

Building Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department PRM - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 20 years

Category Building

Status Active

Total Project Cost: \$336,000

Project #	BIP2022-10
Project Name	Jail Flooring

Description

The Law Enforcement Center has experienced extensive issues with the original floor coating peeling/flaking off, this original floor coating was applied at the time of construction, in 2004.

The areas identified throughout the building are as follows: corridors, office/desk areas, and the "pod" areas. This building operates 24/7 and receives a significant amount of foot traffic, taking its toll on the floor finishes. Walkways are worn down to the concrete surface, leaving the areas exposed and unsightly.

Today's advancements in durable concrete floor coatings will provide these worn areas with a long lasting durable finish that not only is appealing to the eye, but highly functional for an institution of this type.

Budgeted number was determined in 2019; therefore, a 9% inflation rate was added to budget.

Engineering services weren't deemed necessary for this project; therefore, dollars have not been included in the budget.

Justification

These floors have not held up since they were coated in 2004. The floors are no longer easy to maintain due to wear and tear, leaving most areas with bare concrete and no or little to no floor finish. The floors are unsightly; giving the appearance of a dirty - unmaintained floor. Installing a new floor coating in the identified areas will decrease the required maintenance of these floors, as well as, greatly improve the overall appearance/functionality. Over the past several years it has been noted by the Department of Corrections; in the inspection process that the floors need to be refinished.

Expenditures	2020	2021	2022	2023	2024	Total
Replacement/Upgrade			336,000			336,000
Total			336,000			336,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy			336,000			336,000
Total			336,000			336,000

Building Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department PRM - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 10 years

Category Building

Status Active

Total Project Cost: \$128,000

Project #	BIP2022-20
Project Name	PW Sanitary Sewer Replacement

Description

Lift station & associated pumps at the Central Shop Campus are in need of replacement. There are two pumps that serve buildings A, B, & C (located on the north side of the property). These pumps were installed in 2008 and were replaced in 2012, due to a failure. The wet well serving these buildings is also in need of an upgrade. At the same campus, on the west side of the property, the HHW area is also due for a sanitary sewer pumps upgrade. There are two pumps that serve the HHW building. These pumps were installed in 2008 and were replaced in 2014. The wet well serving this building is also in need of an upgrade.

Budgeted number was determined in 2019; therefore a 9% inflation rate was added to budget.

Justification

The pumps serving these buildings play a critical role in the distribution of all sanitary water. The overall life expectancy of these pumps is 10 years. The risk of not replacing the wet wells and respective pumps would result in extended down time during times of operation as well as extended man hours to repair/replace in an emergency situation.

Expenditures	2020	2021	2022	2023	2024	Total
Replacement/Upgrade			128,000			128,000
Total			128,000			128,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy			128,000			128,000
Total			128,000			128,000

Scott County, Minnesota
Building Improvement Program

Data in Year 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2023			
Belle Plaine Salt Shed Roof Replacement	PRM - Facilities Mgmt	BIP2023-05	52,000
EOC Move Dispatch Expansion	PRM - Facilities Mgmt	BIP2023-10	70,000
LEC Plumbing	PRM - Facilities Mgmt	BIP2023-15	95,000
Radio Tower Replacement	PRM - Facilities Mgmt	BIP2023-20	225,000
Shop Vehicle Hoists	PRM - Facilities Mgmt	BIP2023-25	74,000
Water Softener Replacement - Central Shop	PRM - Facilities Mgmt	BIP2023-30	18,000
Water Softener Replacement - LEC	PRM - Facilities Mgmt	BIP2023-32	44,000
Total for 2023			578,000
GRAND TOTAL			578,000

Building Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department PRM - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life

Category Building

Status Active

Total Project Cost: \$52,000

Project #	BIP2023-05
Project Name	Belle Plaine Salt Shed Roof Replacement

Description
<p>Belle Plaine Salt Shed Roof Replacement: Demo existing roof Replace roof with like materials</p> <p>Budgeted number was determined in 2019; therefore, a 9% inflation rate was added to budget.</p> <p>7% Engineering cost was NOT factored into the overall budget as the contractor will be qualified to make recommendations.</p>

Justification
<p>Belle Plaine Salt Shed Roof will be nearing 20 years old in 2023.</p> <p>To date there have been several roof repairs. There are numerous areas that are starting to show signs of normal deterioration/weathering.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction				52,000		52,000
Total				52,000		52,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy				52,000		52,000
Total				52,000		52,000

Building Improvement Program

2020 thru 2024

Department PRM - Facilities Mgmt

Scott County, Minnesota

Contact Scott Haas

Project #	BIP2023-10
Project Name	EOC Move Dispatch Expansion

Type Enhancement

Useful Life

Category Building

Status Active

Total Project Cost: \$70,000

Description
<p>This project will consist of an updated emergency operations center on the 3rd floor of the law enforcement center. The scope of this project is directly related to the physical construction related to the facility. Desks, radio, and phone systems will be financed through the E911 account. (Construction costs are prohibited for that designated account)</p> <p>Contractor provided budgetary Cost (10.02.18) \$47,680 20% contingency 20% inflation (4% * 5 years out) Total budgetary number = \$70,000</p> <ul style="list-style-type: none"> •Building permit fee, part-time supervision, (1) dumpster, general clean and profit & overhead. •Allowance of \$2,500 for architectural drawing for building permit. •Frame and insulate metal stud wall to the underside of suspended ceiling and sheetrock on both sides ready to paint (approximately 100 LF of walls 9' high) •Provide and install (2) single hollow metal frames and (1) double hollow metal frame, (4) prefinished fire rated wood door with a 12"x24" vision glass kit and lever lock set and closer (panic hardware devices not included). •Paint new walls and walls affected by construction and (3) doorframes. •Includes a \$2,600 allowance to modify existing diffuser, adding a sprinkler head and repair to acoustical ceiling tile if needed. •Includes a \$1,500 allowance to provide an in floor power and data box for the conference room. No other electrical is included.

Justification
<p>Existing call volumes to the 911 center are increasing at a rate greater than two percent per year. The current 911 center was built with expansion capability to a total of ten workstations. The 911 center needs to be sized to handle normal 911 call processing, surge 911 volumes that occur with storms and preplanned events, and trainees. With projected call volumes, more than ten workstations will be needed to manage surge capacity of the 911 Center around the year 2024. Due to the large amount of radio and network cabling, it is more cost effective to expand the 911 center into the existing office space and quiet room, tear down non-load bearing walls then building the office space into the current EOC space rather than relocating the 911 center to a larger space or new building.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction				70,000		70,000
Total				70,000		70,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy				70,000		70,000
Total				70,000		70,000

Building Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department PRM - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life

Category Building

Status Active

Total Project Cost: \$110,000

Project #	BIP2023-15
Project Name	LEC Plumbing

Description

Demo / replace existing piping that has been identified as in need of upgrade. This project will begin the replacement of all domestic water lines in the LEC ranging from 6" ductile iron to 3/4" copper. There will also be many elbows, valves and tee's that will be removed and replaced as part of this project.

Budgeted number was determined in 2019; therefore, a 12% inflation rate was added to budget.

7% Engineering cost was factored into the overall budget as Scott County may need to consult an Engineering firm to assist with ISO drawings/specifications.

Justification

There have been numerous leaks with the domestic water system throughout the LEC since it was built. Many temporary fixes have been put in place to maintain daily operations; along with several areas that have been replaced altogether.

Facilities Maintenance staff have made several changes to the flow of the water in the LEC in an attempt to alleviate some of the leaks. Maintenance typically identifies leaks within the building on a weekly basis. The replacement of the existing piping will reduce the chances of a major leak occurring; potentially flooding the building as well as impacting daily jail operations.

Expenditures	2020	2021	2022	2023	2024	Total
Construction				95,000		95,000
Design/Engineering Services		5,000	10,000			15,000
Total		5,000	10,000	95,000		110,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		5,000	10,000	95,000		110,000
Total		5,000	10,000	95,000		110,000

Building Improvement Program

2020 *thru* 2024

Department PRM - Facilities Mgmt

Scott County, Minnesota

Contact Scott Haas

Project #	BIP2023-20
Project Name	Radio Tower Replacement

Type Preservation

Useful Life 50 years

Category Building

Status Active

Total Project Cost: \$255,000

Description

Replace aging radio tower at the Scott County Highway Department site. As part of this effort, the County will explore possible joint build and/or cost saving/revenue sharing opportunities with interested providers.

Justification

In 1976, Scott County built a radio tower on the Highway Department facility. The Highway Department radio tower is currently used to transmit signals that activate outdoor warning sirens. It also serves as a backup site for activating the fire department pagers. A well maintained radio tower has a lifespan of approximately fifty years. After this time, the tower becomes structurally deficient and may collapse during a heavy wind or icing event. This project will replace the existing radio tower with a tower of similar height at the end of its useful life. Engineering, decommissioning, and building costs will be refined as pricing is adjusted to reflect the changing market for material and services.

Expenditures	2020	2021	2022	2023	2024	Total
Construction				30,000		30,000
Hardware				159,000		159,000
Design/Engineering Services			30,000	36,000		66,000
Total			30,000	225,000		255,000

Funding Sources	2020	2021	2022	2023	2024	Total
Dedicated Funds			30,000	120,000		150,000
Levy				105,000		105,000
Total			30,000	225,000		255,000

Building Improvement Program

2020 thru 2024

Department PRM - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Type Preservation

Useful Life

Category Building

Project # BIP2023-25
Project Name Shop Vehicle Hoists

Status Active

Total Project Cost: \$74,000

Description

Central Shop - replacement of vehicle lifts/hoists project:

Project consists of removal and replacement of two vehicle lifts/hoists in the Fleet shop. Currently there is one two-post lift with a 10,000 lb capacity and two drive-on four-post lifts with 18,000 lb capacity. There will also be some minor electrical work and minor concrete work including the installation of footings, as part of this project.

Budgeted number was determined in 2019; therefore, a 12% inflation rate was added to budget:

7% engineering cost was factored into the overall budget as concrete load specifications may need to be completed by a licensed engineer to ensure the load calculations are correct.

NOTE: \$40,000 was removed from project since one of the hoists is being replaced in 2018 - per Project Amendment. Changed project to list only two lifts being replaced in 2023.

Justification

Currently two of the lifts are 15 years old and the third is 9 years old. One of the four-post lifts is deteriorating rapidly and has required repairs and may not keep passing inspection until 2023 (this hoist did not pass inspection in July 2018 - will be replacing in 2018 and will remove from this project). Both of the four-post lifts will be upgraded in lifting capacity as part of this project as the size of the trucks have increased in weight. The current four-post lift with a lifting capacity of 18,000 lbs will be replaced with a two-post 20,000 lb lifting capacity. The other four-post lift with a lifting capacity of 18,000 lbs will be replaced with another four-post lift but with a lifting capacity of 30,000 lbs and rolling jacks to lift axles when needed. The current two-post lift with a lifting capacity of 10,000 lbs will be replaced like for like.

Expenditures	2020	2021	2022	2023	2024	Total
Replacement/Upgrade				74,000		74,000
Total				74,000		74,000
Funding Sources	2020	2021	2022	2023	2024	Total
Levy				74,000		74,000
Total				74,000		74,000

Building Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department PRM - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life

Category Building

Status Active

Total Project Cost: \$18,000

Project #	BIP2023-30
Project Name	Water Softener Replacement - Central Shop

Description
<p>Central Shop - Remove and replace water softener project:</p> <p>Project consists of removal and replacement of the existing water softener.</p> <p>Budgeted number was determined in 2019; therefore, a 12% inflation rate was added to budget</p> <p>7% engineering cost was not factored into the overall budget as engineering will not be required</p>

Justification
<p>The life expectancy of an industrial water softener is 10-12 years. This unit will be 15 years old in 2023. Efficiency slowly declines as this unit ages and requires more and more repair along with the unit using more salt than needed. We will be looking at possibly some different options in the next couple years as the water softening technology changes.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Replacement/Upgrade				18,000		18,000
Total				18,000		18,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy				18,000		18,000
Total				18,000		18,000

Building Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department PRM - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life

Category Building

Status Active

Total Project Cost: \$44,000

Project #	BIP2023-32
Project Name	Water Softener Replacement - LEC

Description
<p>Law Enforcement Center- Remove and replace water softener project: Project consists of removal and replacement of the existing water softener.</p> <p>Budgeted number was determined in 2019; therefore, a 12% inflation rate was added to budget</p> <p>7% engineering cost was not factored into the overall budget as engineering will not be required</p>

Justification
<p>The life expectancy of an industrial water softener like the one currently utilized in the LEC is 10-12 years. This unit will be 15 years old in 2023. Efficiency slowly declines as this unit ages and requires more and more repair along with the unit using more salt than needed. We will be looking at possibly some different options in the next couple years as the water softening technology changes</p>

Expenditures	2020	2021	2022	2023	2024	Total
Replacement/Upgrade				44,000		44,000
Total				44,000		44,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy				44,000		44,000
Total				44,000		44,000

Scott County, Minnesota
Building Improvement Program

Data in Year 2024

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2024			
Cold Storage Roof Replacement	PRM - Facilities Mgmt	BIP2024-05	45,000
Fire Alarm Upgrade	PRM - Facilities Mgmt	BIP2024-10	75,000
Library Space Planning	Administration	BIP2024-15	50,000
Total for 2024			170,000
GRAND TOTAL			170,000

Building Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department PRM - Facilities Mgmt

Contact Joe Wiita

Type Preservation

Useful Life

Category Building

Status Active

Total Project Cost: \$45,000

Project #	BIP2024-05
Project Name	Cold Storage Roof Replacement

Description

Remove and replace the asphalt shingles on one of the cold storage (old salt shed) buildings located at the Central Shop in Jordan and replace any rotting structural roofing materials.

Justification

The asphalt shingles on this building will be 38 years old in 2024 and many have been replaced to date because of leaks. Part of this building has been repurposed and houses the winter liquid deicer brine equipment which is electrical and valued at \$150k. The other half of the building is storage for seeds and erosion control product that can't endure moisture.

Expenditures	2020	2021	2022	2023	2024	Total
Construction					45,000	45,000
Total					45,000	45,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy					45,000	45,000
Total					45,000	45,000

Building Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department PRM - Facilities Mgmt

Contact Joe Wiita

Type Preservation

Useful Life

Category Building

Status Active

Total Project Cost: \$75,000

Project #	BIP2024-10
Project Name	Fire Alarm Upgrade

Description

This project would be to remove the existing fire alarm system located at the Central Shop and Extension building in Jordan and replace it with an up-to-date system that meets current code requirements.

Justification

In the year 2024, the fire alarm system at both the Central Shop and Extension building will have been in operation for 20+ years. Although the system is serviced and maintained on a yearly basis there are pieces of the system that need to be replaced more consistently. The replacement of the entire system is a proactive measure that will ensure proper life safety notification for the patrons of the facility.

Expenditures	2020	2021	2022	2023	2024	Total
Hardware					75,000	75,000
Total					75,000	75,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy					75,000	75,000
Total					75,000	75,000

Building Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department Administration

Contact Jacob Grussing

Type Enhancement

Useful Life

Category Building

Status Active

Total Project Cost: \$50,000

Project #	BIP2024-15
Project Name	Library Space Planning

Description

This project is a space design study based on changing business and customer needs within Scott County Libraries. This project involves evaluating the current public and private areas, planning based on potential business and customer needs, and maintenance.

Justification

Customer service patterns and employee work models have changed since the libraries were constructed in the late 1990s and early 2000s. Additionally, general maintenance needs, such as carpet and service desk replacement, are becoming more apparent. The results of the study would guide future renovations and/or expansions of existing library facilities.

Expenditures	2020	2021	2022	2023	2024	Total
Consultant Services					50,000	50,000
Total					50,000	50,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy					50,000	50,000
Total					50,000	50,000



**TECHNOLOGY
IMPROVEMENT
PROGRAM
(TECH)**

2020-2024

TECHNOLOGY IMPROVEMENT PROGRAM

Scott County Technology

Scott County's Technology Roadmap continues to evolve. This organizational transformation effort started in 2014 with the end result of moving us toward a "hybrid" organization in two ways.

- Shared delivery and responsibility and decision making authority between Business Units and Information Technology
- A mix of on-premise and As-a-Service technologies over the next few years as the transformation moves forward

This Technology Improvement Program continues to support that direction.

Scott County Board Values

Scott County Board of Commissioners updated their value statements as part of their strategic planning in December of 2019. These value statements in partnership with their objectives provide direction to all County Departments in establishing priorities. The Scott County Technology Improvement Program helps meet these values by:

- Stewardship: Working proactively to make investments guided by resident input, which will transform lives, communities, and government
 - maintaining the County's information and communication systems
 - providing cost effective technology investments
- Collaboration: Working with partners – communities, schools, faith groups, private business, and non-profit agencies – to see that services are not duplicated but rather are complimentary, aligned and provided by the partners who can deliver the service most effectively
 - providing information systems that enable county/city staff to meet the demands of today's businesses for economic development and growth in Scott County
- Communication: Always being clear about what we're doing and why we're doing it
 - providing project updates and information
 - providing information on strategic investment decisions
- Customer Service: Delivering government services in a respectful, responsive, and solution-oriented manner
- Innovation: Taking informed risks to deliver services more effectively and learning from our successes and failures
 - maintaining required levels of technical knowledge and skill sets in the IT personnel

Information Technology Business Plan Goals

Scott County is committed to providing reliable and efficient communication and information systems for staff, residents and businesses in a cost-effective manner. The Technology Road Map focuses on:

1. The Customer Experience: Providing superior customer service is a priority of the County Board.
2. The Staff Experience: Providing our staff a stable network and mobility are critical to the efficient delivery of services.
3. Process Improvements: Focusing on how to improve processes coupled with technology are ways to provide efficient workforce.
4. County Performance and Transparency: The management of our data and information continues to be a focused need for the efficiency of our operations as well as providing transparency to the public.
5. Equipment and Infrastructure: Making sure our network is up and running is the primary focus of IT so that our staff are efficient and the public can do their business.

Programming Strategies

Projects included in the Technology Improvement Program implement needs identified by the Divisions or have been identified as systems that need replacement based on technology or support issues. Other projects are on industry replacement cycles such as the servers or desktop computers to keep the County staff working and productive.

Applications that are a focus in 2020:

- Complete SharePoint Online
- Continued work on Advanced Traffic Management System
- Complete CAMA/TAX Replacement
- CityView Workspace and Hosting
- Document Management for Social Services and Employment & Training
- IT Asset Management – ServiceNow
- Sheriff Body/Squad Cameras
- 2020 IT Capital Replacement - Switches

Scott County, Minnesota
Technology Improvement Program
 2020 thru 2024

FUNDING SOURCE SUMMARY

Source	2020	2021	2022	2023	2024	Total
Dedicated Funds	409,500	3,500	153,500	3,500	3,500	573,500
Department	873,890	593,000	194,500	794,500	794,500	3,250,390
Federal / State		3,000	1,230,000		115,000	1,348,000
Fees		50,000				50,000
Levy	891,500	1,676,400	1,446,500	1,050,900	1,221,500	6,286,800
GRAND TOTAL	2,174,890	2,325,900	3,024,500	1,848,900	2,134,500	11,508,690

Scott County, Minnesota
Technology Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Technology							
Advanced Traffic Mgmt System (PWCP99-02)	TECH2020-00	829,390	375,000				1,204,390
<i>Department</i>		829,390	375,000				1,204,390
CityView Workspace and Hosting (SYSCITYVIEW01)	TECH2020-01	126,000					126,000
<i>Dedicated Funds</i>		126,000					126,000
Annual Device Rotation (SYSWORKSTA20)	TECH2020-02	50,000	700,000	525,000	475,000	475,000	2,225,000
<i>Dedicated Funds</i>		3,500	3,500	3,500	3,500	3,500	17,500
<i>Levy</i>		46,500	696,500	521,500	471,500	471,500	2,207,500
Bench Strength	TECH2020-03	0	20,000	20,000	20,000	20,000	80,000
<i>Levy</i>		0	20,000	20,000	20,000	20,000	80,000
Doc Mgmt for Social Svcs and E&T (SYSDOCMGMTTHS01)	TECH2020-06	220,000	200,000				420,000
<i>Levy</i>		220,000	200,000				420,000
IT Asset Management - ServiceNow (SYSSRVMGMT01)	TECH2020-07	40,000					40,000
<i>Levy</i>		40,000					40,000
IT Capital Replacement Program (ITDATACTRHWE20)	TECH2020-08	394,500	444,500	394,500	558,900	444,500	2,236,900
<i>Department</i>		44,500	44,500	44,500	44,500	44,500	222,500
<i>Levy</i>		350,000	400,000	350,000	514,400	400,000	2,014,400
LOP Project Management (ZPRMAP001)	TECH2020-09	230,000					230,000
<i>Dedicated Funds</i>		230,000					230,000
Sheriff Body/Squad Cameras (SYSCAMERASHR01)	TECH2020-11	285,000					285,000
<i>Dedicated Funds</i>		50,000					50,000
<i>Levy</i>		235,000					235,000
AD Clean Up (SYSAD01)	TECH2021-01		130,000				130,000
<i>Department</i>			23,500				23,500
<i>Levy</i>			106,500				106,500
Client Check-in Kiosks (SYSKIOSK02)	TECH2021-05		8,000				8,000
<i>Federal / State</i>			3,000				3,000
<i>Levy</i>			5,000				5,000
Data Encryption at Rest (SYSENCRYPT02)	TECH2021-06		5,000				5,000
<i>Levy</i>			5,000				5,000
End User Password Management	TECH2021-10		22,000				22,000
<i>Levy</i>			22,000				22,000
eSignature Solution	TECH2021-15		48,000	48,000			96,000
<i>Levy</i>			48,000	48,000			96,000
Migrate ZIX encryption to O365 (SYSENCRYPT01)	TECH2021-17		0				0
<i>Levy</i>			0				0
Skype for Business RFP (SYSSFBRFP)	TECH2021-20		0				0
<i>Levy</i>			0				0
Solid and Hazardous Waste Online Licensing	TECH2021-25		50,000				50,000
<i>Fees</i>			50,000				50,000
Transportation Project Management Tool	TECH2021-30		130,000	70,000			200,000
<i>Levy</i>			130,000	70,000			200,000
Vireo MHC Application Hosting (SYSVIREO01)	TECH2021-34		8,400				8,400
<i>Levy</i>			8,400				8,400
VLP Portal (SYSVITALS02)	TECH2021-35		35,000				35,000

Category	Project #	2020	2021	2022	2023	2024	Total
<i>Levy</i>			35,000				35,000
ATMS - State-Aid Corridors	TECH2022-05			1,230,000			1,230,000
<i>Federal / State</i>				1,230,000			1,230,000
County Board Agenda Software	TECH2022-10			15,000			15,000
<i>Levy</i>				15,000			15,000
Customer Service Check-in Software (SYSKIOSK01)	TECH2022-15			150,000			150,000
<i>Dedicated Funds</i>				150,000			150,000
Drug Testing Kiosk for Comm. Corr. (SYSKIOSK03)	TECH2022-16			40,000			40,000
<i>Levy</i>				40,000			40,000
SCCM Upgrade	TECH2022-25			90,000			90,000
<i>Levy</i>				90,000			90,000
Security Electronics Upgrade	TECH2022-30			292,000			292,000
<i>Levy</i>				292,000			292,000
Transition to Teams	TECH2022-35			0			0
<i>Levy</i>				0			0
CityView Portal Enhancement	TECH2023-05				45,000		45,000
<i>Levy</i>					45,000		45,000
INFOR Upgrade 11 (SYSINFOR04)	TECH2023-15	150,000	150,000	150,000	750,000	750,000	1,800,000
<i>Department</i>		150,000	150,000	150,000	750,000	750,000	1,800,000
DWM Database	TECH2024-05					30,000	30,000
<i>Levy</i>						30,000	30,000
Radio Frequency ID (RFID) Library System	TECH2024-25					415,000	415,000
<i>Federal / State</i>						115,000	115,000
<i>Levy</i>						300,000	300,000
Technology Total		2,174,890	2,325,900	3,024,500	1,848,900	2,134,500	11,508,690
GRAND TOTAL		2,174,890	2,325,900	3,024,500	1,848,900	2,134,500	11,508,690

Scott County, Minnesota
Technology Improvement Program

Data in Year 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2020			
Advanced Traffic Mgmt System (PWCP99-02)	Transportation Services	TECH2020-00	829,390
CityView Workspace and Hosting (SYSCITYVIEW01)	CS - Property & Customer Svc	TECH2020-01	126,000
Annual Device Rotation (SYSWORKSTA20)	OMB - Information Technology	TECH2020-02	50,000
Bench Strength	OMB - Information Technology	TECH2020-03	0
Doc Mgmt for Social Svcs and E&T (SYSDOCMGMTTHHS01)	Health and Human Services	TECH2020-06	220,000
IT Asset Management - ServiceNow (SYSSRVMGMT01)	OMB - Information Technology	TECH2020-07	40,000
IT Capital Replacement Program (ITDATACTRHWE20)	OMB - Information Technology	TECH2020-08	394,500
LOP Project Management (ZPRMAP001)	CS - Property & Customer Svc	TECH2020-09	230,000
Sheriff Body/Squad Cameras (SYSCAMERASHR01)	County Sheriff - Operations	TECH2020-11	285,000
Total for 2020			2,174,890
GRAND TOTAL			2,174,890

Technology Improvement Program

2020 thru 2024

Department Transportation Services

Scott County, Minnesota

Contact Lisa Freese

Project # TECH2020-00

Type New Capabilities/Strategies

Project Name Advanced Traffic Mgmt System (PWCP99-02)

Useful Life

Category Technology

Status Active

Total Project Cost: \$1,245,000

Description

Install an advanced traffic management system to remotely operate and manage our traffic signals and other Intelligent Traffic System (ITS) applications.

NOTE: An additional \$100,000 in Consultant Services was added to 2020 to help fund a Technical Resource.

Justification

Hardware and software for advanced central operations and management of our transportation systems will provide a platform for remote traffic signal control, graphical data display, improve traffic flow, enhance mobility, improve safety, reduce fuel consumption, and create an environment for ITS applications moving forward. This project will benefit up to three corridors.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
40,610	Construction	560,000	320,000				880,000
	Consultant Services	100,000					100,000
	Design - Consultant	119,390	30,000				149,390
	Construction Consultant	50,000	25,000				75,000
	Total	829,390	375,000				1,204,390

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
40,610	Department	829,390	375,000				1,204,390
	Total	829,390	375,000				1,204,390

Technology Improvement Program

2020 *thru* 2024

Department CS - Property & Customer Svc

Scott County, Minnesota

Contact Cindy Geis

Type Enhancement

Useful Life

Category Technology

Project #	TECH2020-01
Project Name	CityView Workspace and Hosting (SYSCITYVIEW01)

Status Active

Total Project Cost: \$126,000

Description

Cityview Workspace is a fully browser-based application that is intended to completely replace the CityView Desktop client and Portal as they are configured today.

Additionally, CityView Workspace will move to a hosted environment. This includes adapting and modifying current interfaces and data exchanges to the newly hosted environment.

This project is funded by Building Inspections dedicated funds, which come from permit fees.

Justification

Scott County's long-term strategy is to engage in more technologies that are offered as a Software as a Service. End users will have a direct connection for support and maintenance with Cityview and will be able to get new features, patches, and upgrades delivered to the production environment on a more timely basis.

Expenditures	2020	2021	2022	2023	2024	Total
Consultant Services	44,000					44,000
Software Implementation	42,000					42,000
Hosting - 1st year	40,000					40,000
Total	126,000					126,000

Funding Sources	2020	2021	2022	2023	2024	Total
Dedicated Funds	126,000					126,000
Total	126,000					126,000

Building Improvement Program

2020 *thru* 2024

Department OMB - Information Technolog

Scott County, Minnesota

Contact Joyce Arlt

Project # TECH2020-02

Type Preservation

Project Name Annual Device Rotation (SYSWORKSTA20)

Useful Life 3-5 years

Category Technology

Status Active

Description

Rotate devices on an annual basis based on the following life cycles:

**Desktops - 5 years

**Laptops - 4 years

**Toughbooks - 4 years

**High powered desktops - 3 years

NOTE: 2020 hardware funding will be for any devices needing replacement with most being moved into 2021. Consultant Services 2020 funding will be kept to help fund a desktop resource.

Justification

Each year a percentage of the County's computing device inventory is replaced to ensure computing performance keeps pace with our ever growing dependence on technology to deliver services to the citizens of Scott County. Operating system upgrades may also be completed with the delivery of new computing device hardware on a periodic basis.

Expenditures	2020	2021	2022	2023	2024	Total
Hardware	25,000	675,000	500,000	450,000	450,000	2,100,000
Consultant Services	25,000	25,000	25,000	25,000	25,000	125,000
Total	50,000	700,000	525,000	475,000	475,000	2,225,000

Funding Sources	2020	2021	2022	2023	2024	Total
Dedicated Funds	3,500	3,500	3,500	3,500	3,500	17,500
Levy	46,500	696,500	521,500	471,500	471,500	2,207,500
Total	50,000	700,000	525,000	475,000	475,000	2,225,000

Technology Improvement Program

2020 *thru* 2024

Department OMB - Information Technolog

Scott County, Minnesota

Contact Jeff Peichel

Project # TECH2020-03

Type New Capabilities/Strategies

Project Name Bench Strength

Useful Life

Category Technology

Status Active

Total Project Cost: \$80,000

Description

This project allocates money specifically for a consultant if needed to complete a project when staff is not available. If funds are unused at the end of the year, all remaining dollars goes back to the CIP fund balance.

NOTE: 2020 amount added to the Sheriff's Office Body/Squad Camera project.

Justification

In order to keep projects on track, a consultant may need to be hired. By hiring a consulting service, staff are able to focus their time on other projects.

Expenditures	2020	2021	2022	2023	2024	Total
Consultant Services	0	20,000	20,000	20,000	20,000	80,000
Total	0	20,000	20,000	20,000	20,000	80,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy	0	20,000	20,000	20,000	20,000	80,000
Total	0	20,000	20,000	20,000	20,000	80,000

Technology Improvement Program

2020 thru 2024

Department Health and Human Services

Scott County, Minnesota

Contact Barb Dahl

Project # TECH2020-06

Type New Capabilities/Strategies

Project Name Doc Mgmt for Social Svcs and E&T (SYSDOCMGMTHHS01)

Useful Life

Category Technology

Status Active

Total Project Cost: \$420,000

Description

This project will implement a document management/line of business application to enable electronic paperless case file management and storage in all units of Social Services (Adoption, Adult Mental Health, Adult Protective Services, Chemical Dependency, Child Care Licensing, Children's Mental Health, Child Protection, Developmental Disabilities, Foster Care Licensing, Home and Community Care, Minor Parent, Truancy) and in the Employment and Training unit of Economic Assistance.

This project effects 151 workers in Social Services and 15 workers in Employment and Training.

Estimate is based on:

* CaseWorks Social Services Edition for all Social Services units 166 users: \$147,435

* Caseworks Workforce Edition for Employment and Training 15 users: \$53,242

* Scanners - 25 additional scanners: \$25,000

* Bulk scanning of paper documents and SharePoint migration - HHS will contract with a vendor who specializes in bulk scanning. Built in potential additional costs related to migration of current documents form SharePoint to new document management system: \$130,000

The estimates above are based on CaseWorks. However, additional research will be completed to confirm direction. \$44,323 contingency is included.

Justification

Social Services and Employment and Training require a comprehensive solution for electronic management of the creation, capture, indexing, searching, retention, retrieval and purging of program case information that are vital to the agency. Currently Social Services workers use the State SSIS (Social Services Information System) which has very limited document management capability and therefore documentation is stored in paper. Employment and Training workers use the State Workforce One system which has very limited document management capability and therefore documentation is stored in paper.

Document management system benefits:

* Security Controls

* Electronic Workflows

* Metadata Capture

* Imaging/Scanning to appropriate location within the system or multiple locations

* System Interface with Minnesota State systems (SSIS and Workforce One)

* Mobile access of the documents in the Document Management system and State systems from anywhere at anytime

* Auto fill of forms using the data download from the State systems

* Ability to capture and save pictures, images, and recordings

* Ability to obtain and store electronic signatures

* Environmentally preferred to reduce paper

* Real time communication on case changes to increase efficiencies, share workload and improve customer service

Expenditures	2020	2021	2022	2023	2024	Total
Software	122,500	122,500				245,000
Hardware	25,000					25,000
Consultant Services	72,500	77,500				150,000
Total	220,000	200,000				420,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy	220,000	200,000				420,000
Total	220,000	200,000				420,000

Technology Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department OMB - Information Technolog

Contact Jeff Peichel

Type Enhancement

Useful Life

Category Technology

Status Active

Total Project Cost: \$40,000

Project #	TECH2020-07
Project Name	IT Asset Management - ServiceNow (SYSSRVMGMT01)

Description

Build out Asset Management module in Service now to track all software contracts, hardware, subscriptions, etc. and tie in with our ITSM implementation to provide a Total Cost of Ownership view of our IT assets and software, which will be used to make better decisions on our technology spend going forward. A consultant will be brought in to assist us in getting this implemented and to build up the knowledge internally of the ongoing usage and upkeep for maintain our assets.

Justification

Implementing an IT asset management system will help reduce time and cost for Procurement, budgeting, purchasing, CIP planning, software spend tracking and TCO. Today most of these processes are manual, and take several people and lots of paper to maintain and track. These resources could be better spent actually analyzing the data and giving guidance on more efficient use of the technology, rather than just the tracking and data entry and creation. By utilizing the Asset management capabilities in ServiceNow, we would have a single place to track and store all the IT asset data, which would also help in calculating our TCO of these assets over time. By having project details, service request details, asset and spend details captured in ServiceNow, we would know how much time and money is spent to support each application and component of our environment. This would also help us manage software maintenance renewals, hardware rotation and aging.

Expenditures	2020	2021	2022	2023	2024	Total
Consultant Services	40,000					40,000
Total	40,000					40,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy	40,000					40,000
Total	40,000					40,000

Technology Improvement Program

2020 thru 2024

Department OMB - Information Technolog

Scott County, Minnesota

Contact Janelle Day

Project # TECH2020-08
Project Name IT Capital Replacement Program (ITDATACTRHWE20)

Type New Capabilities/Strategies

Useful Life

Category Technology

Status Active

Description

This is a hardware replacement program for Information Technology.

NOTE: The focus for 2020 will be on replacing approx. 35 switches that are at end of support.

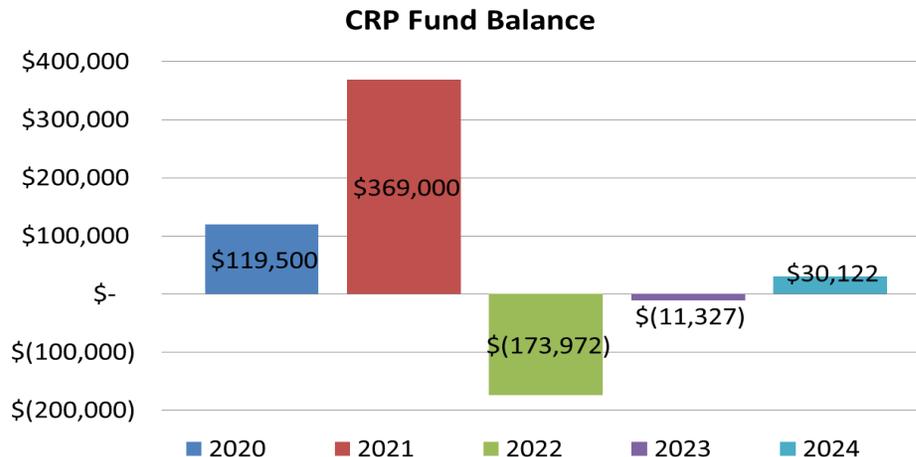
Justification

Establishing a CRP budget can assist in leveling the budget across multiple years, reducing the peaks and valleys in the budgeting process. It also allows for more flexibility during the replacement cycle; replacing hardware when needed rather than too soon (use funding or lose it), waiting too long (causing disruption of services), and assists with unforeseen expenses due to equipment failure.

Please note this does not include all IT hardware, only the hardware currently managed by the Infrastructure Manager. Other IT equipment could be incorporated into this budget such as computer hardware, monitors, conference room technology, etc.

Expenditures	2020	2021	2022	2023	2024	Total
Hardware	275,000	185,000	937,472	381,255	398,051	2,176,778
Consultant Services		10,000		15,000	5,000	30,000
Fund Balance	119,500	249,500	-542,972	162,645	41,449	30,122
Total	394,500	444,500	394,500	558,900	444,500	2,236,900

Funding Sources	2020	2021	2022	2023	2024	Total
Department	44,500	44,500	44,500	44,500	44,500	222,500
Levy	350,000	400,000	350,000	514,400	400,000	2,014,400
Total	394,500	444,500	394,500	558,900	444,500	2,236,900



2020

Qty	Location	Model #	Estimated Cost
5	Government Center	WS-C2960S-48LPD-L	\$ 42,500
3	Jordan Fairgrounds	WS-C2960S-48LPD-L	\$ 25,500
10	Justice Center	WS-C2960S-48LPD-L	\$ 85,000
1	Justice Center	WS-C2960X-48LPD-L	\$ 8,500
1	Juvenile Alternative Facility	WS-C2960S-48LPD-L	\$ 8,500
1	Juvenile Alternative Facility	WS-C2960X-48LPD-L	\$ 8,500
2	Marschall Road Transit	WS-C2960S-48LPD-L	\$ 17,000
2	Marschall Road Transit	WS-C2960X-48LPD-L	\$ 17,000
2	Public Works/Highway	WS-C2960S-48LPD-L	\$ 17,000
5	Work Force Center	WS-C2960S-48LPD-L	\$ 42,500
32	Total		\$ 272,000

Notes:

Switches are "stacked" for scalability, flexibility and simplicity. New series of switches to be purchased will not support existing series of switches in the same stack. 2960X switches will be repurposed as they have 1+ years of

- support remaining.
- 2020 Pricing includes estimated volume discount

Projected 2021

Qty	Location	Model #	Estimated Cost
1	Government Center	ASA5555-FPWR-K9	\$ 20,000
1	Public Works/Highway	ASA5555-FPWR-K9	\$ 20,000
2	Jordan Fairgrounds	WS-C3750X-12S-E	\$ 17,800
2	Juvenile Alternative Facility	WS-C3750X-12S-E	\$ 17,800
2	Marschall Road Transit	WS-C3750X-12S-E	\$ 17,800
1	Regional Training Facility	WS-C3750X-12S-E	\$ 8,900
2	Work Force Center	WS-C3750X-12S-E	\$ 17,800
1	Law Enforcement Center	AIR-CAP2602I-A-K9	\$ 848
2	Jordan Fairgrounds	AIR-CAP2602I-A-K9	\$ 1,696
3	Justice Center	AIR-CAP2602I-A-K9	\$ 2,544
11	Law Enforcement Center	AIR-CAP2602I-A-K9	\$ 9,328
5	Work Force Center	AIR-CAP2602I-A-K9	\$ 4,240
20	Justice Center	AIR-CAP2702I-A-K9	\$ 16,960
2	Juvenile Alternative Facility	AIR-CAP2702I-A-K9	\$ 1,696
27	Law Enforcement Center	AIR-CAP2702I-A-K9	\$ 22,896
	Total		\$ 180,308

Notes:

- 2021 does not include volume discounts
- 2021 includes inflation

Technology Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department CS - Property & Customer Svc

Contact Cindy Geis

Type Enhancement

Useful Life

Category Technology

Status Active

Project #	TECH2020-09
Project Name	LOP Project Management (ZPRMAP001)

Description

The Life of a Parcel (LOP) program has several projects that are currently underway and several that are expected to occur over the next couple of years. The projects are: Land Records System Replacement, CAMA System Replacement, Scanning Hardware, Micro Fiche Scanning, Address System Update, Survey Plat Intake, e-Permitting, and e-Taxation. This grouping of projects are significant in effort and will need an experienced project management resource.

Justification

The purpose of the LOP Program is to enhance customer service, streamline process, and integrate systems / system components that are used within the county to manage aspects affiliated with a parcel of land. The sub projects can be categorized as business process/customer experience improvement opportunities, system enhancements to gain internal efficiencies, and major system assessment/replacement. These projects are being worked in parallel as priorities and resources dictate. Thus having a dedicated project management resource to manage these efforts is beneficial to effectively coordinate project activities and resources. At this time, the county does not have the capacity to designate a single resource for these projects and therefore needs to bring in a contracted resource.

Expenditures	2020	2021	2022	2023	2024	Total
Consultant Services	230,000					230,000
Total	230,000					230,000

Funding Sources	2020	2021	2022	2023	2024	Total
Dedicated Funds	230,000					230,000
Total	230,000					230,000

Technology Improvement Program

2020 thru 2024

Department County Sheriff - Operations

Scott County, Minnesota

Contact Adam Pirri

Project # TECH2020-11

Type Enhancement

Project Name Sheriff Body/Squad Cameras (SYSCAMERASHR01)

Useful Life 6 years

Category Technology

Status Active

Total Project Cost: \$285,000

Description

This project is to fund the purchase and implementation of Body Worn Cameras (BWC) and the upgrade of the existing Squad Cameras to High Definition (HD) for our Deputy staff. The BWC and Squad Camera equipment is used for video/audio recordings of events and interactions with the public. The BWC system will integrate/sync into the Squad Camera system and operate as one unit when emergency lights are activated. All recorded data is stored in the squad (DVR) Digital Vehicle Recorder. The recorded audio/video data is then uploaded to the Cloud (SaaS) platform via Wi-Fi or cellular hotspots. The data is backed up, archived and managed by the vendor in the Cloud. A local device would be used to access, redact, and make copies of recordings that may be requested.

The costs included in this project would include the software licensing, data storage, and hardware required by the vendor for the squad and body cameras. It is also planned that the selected vendor will provide a project manager/coordinator for assistance of implementation of the vendor's system solution. The current wireless nodes that is used to upload the existing squad videos to the current system are thought to be sufficient but would need to be reviewed for compliance as well as the end-to-end network and bandwidth to the internet or cloud store to ensure sufficient upload capabilities. It should be noted that the pricing of this project will increase or decrease depending on the functionality of programs chosen.

NOTE: \$20,000 added from Bench Strength project for Technical Resources

Justification

The existing squad video system was installed in 2011 and is nearing end of life. This project will improve our Office to capture video/audio recordings of events and interactions with the public from start to finish of the contact by integrating body worn cameras with squad video footage and audio recordings. The data that is collected will allow us to obtain stronger documentary evidence of a criminal event, which would be shared with and will assist the County Attorney's Office in the prosecution of a case. The video/audio recording will allow us to enhance the transparency of our business and positively influence public opinion of an interaction with the public in the event of a citizen complaint of that interaction. The video/audio recording will allow us to improve our professionalism and performance as individual employees and as an organization as a whole through the review process of recorded incidents, which will enhance customer service experiences.

Expenditures	2020	2021	2022	2023	2024	Total
Software	95,000					95,000
Hardware	170,000					170,000
Consultant Services	20,000					20,000
Total	285,000					285,000

Funding Sources	2020	2021	2022	2023	2024	Total
Dedicated Funds	50,000					50,000
Levy	235,000					235,000
Total	285,000					285,000

Scott County, Minnesota
Technology Improvement Program

Data in Year 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2021			
Advanced Traffic Mgmt System (PWCP99-02)	Transportation Services	TECH2020-00	375,000
Annual Device Rotation (SYSWORKSTA20)	OMB - Information Technology	TECH2020-02	700,000
Bench Strength	OMB - Information Technology	TECH2020-03	20,000
Doc Mgmt for Social Svcs and E&T (SYSDOCMGMTHHS01)	Health and Human Services	TECH2020-06	200,000
IT Capital Replacement Program (ITDATACTRHWE20)	OMB - Information Technology	TECH2020-08	444,500
AD Clean Up (SYSAD01)	OMB - Information Technology	TECH2021-01	130,000
Client Check-in Kiosks (SYSKIOSK02)	Health and Human Services	TECH2021-05	8,000
Data Encryption at Rest (SYSENCRYPT02)	OMB - Information Technology	TECH2021-06	5,000
End User Password Management	OMB - Information Technology	TECH2021-10	22,000
eSignature Solution	Office of Management & Budget	TECH2021-15	48,000
Migrate ZIX encryption to O365 (SYSENCRYPT01)	OMB - Information Technology	TECH2021-17	0
Skype for Business RFP (SYSSFBRFP)	OMB - Information Technology	TECH2021-20	0
Solid and Hazardous Waste Online Licensing	CS - Environmental Services	TECH2021-25	50,000
Transportation Project Management Tool	Transportation Services	TECH2021-30	130,000
Vireo MHC Application Hosting (SYSVIREO01)	Health and Human Services	TECH2021-34	8,400
VLP Portal (SYSVITALS02)	CS - Property & Customer Svc	TECH2021-35	35,000
INFOR Upgrade 11 (SYSINFOR04)	Office of Management & Budget	TECH2023-15	150,000
Total for 2021			2,325,900
GRAND TOTAL			2,325,900

Technology Improvement Program

2020 thru 2024

Department OMB - Information Technolog

Scott County, Minnesota

Contact Michelle Helm

Project # TECH2021-01

Type Preservation

Project Name AD Clean Up (SYSAD01)

Useful Life

Category Technology

Status Active

Total Project Cost: \$130,000

Description

A two step technology project to ensure an accurate, standardized, user identity management resource within AD (Active Directory). Step one will entail a full analysis of AD's current state with gap analysis and recommendations. Based on the outcomes and recommendations of the analysis, efforts will focus on security and permissions, group policy, process and procedures, retention, documentation, and account evaluation.

Justification

Multiple reiterations in philosophy on AD structure has created a large disparity in our current AD. AD continues to house inconsistent, outdated, and duplicate user account structure/conventions that are not properly designated. As a result of these disparities, IT staff need to perform a measure of AD clean up in every project to be able to complete each effort successfully while never actually solving the overall structural issues within AD.

By conforming to Microsoft best practices, we will be in a position to better onboard new applications/software solutions as well as increase automation and reduce maintenance moving forward. Additionally, new applications/software solutions will be easier to integrate with (i.e. EverBridge, Lynda, MFA, and Knowbe4).

As we continue to move more solutions to Cloud and Hosted platforms, integration with AD is critical for identity management and security. Having a consistent and well structured directory will simplify these engagements and allow for faster delivery.

Part of the consulting money is to do an assessment of AD, and the rest is to have a consultant help with remediation and cleanup efforts.

Expenditures	2020	2021	2022	2023	2024	Total
Consultant Services		130,000				130,000
Total		130,000				130,000

Funding Sources	2020	2021	2022	2023	2024	Total
Department		23,500				23,500
Levy		106,500				106,500
Total		130,000				130,000

Building Improvement Program

2020 thru 2024

Scott County, Minnesota

Department Health and Human Services

Contact Jen Schwarz

Type New Capabilities/Strategies

Useful Life

Category Technology

Status Active

Total Project Cost: \$8,000

Project #	TECH2021-05
Project Name	Client Check-in Kiosks (SYSKIOSK02)

Description
<p>Implement kiosks to improve client check-in experience by queuing clients at HHS service counters in the new building. A countywide kiosk team was formed in 2018 to discuss opportunities to improve client check-in.</p> <p>Kiosk low end estimate includes \$2,000 per kiosk for the encasement, computer, touch screen monitor, printer and software. However, the encasement may also be included in the construction budget for HHS service counter area.</p> <p>High end estimate is based on Dakota County estimate of Compass Appointments software.</p> <p>Kiosks are needed in the following HHS locations:</p> <p>1) 1st floor HHS Service Counter in the new building - 3 kiosks @ \$2,000 per kiosk. 150 clients/day. Low end estimate - \$6,000 High end estimate - \$185,080 (\$18,000 for 3 kiosks, \$72,080 for software for 200 users, \$95,000 professional services) plus yearly cost \$13,000. Note: HHS would receive 50% federal reimbursement on these 3 kiosks, software and professional services as they will be primarily used for Economic Assistance.</p> <p>2) Community Corrections 2nd floor in the new building - 1 kiosk for check-in @ \$2,000 per kiosk. Low end estimate \$2,000 High end estimate \$63,992 (\$6,000 for \$17,992 for software for 30 users, \$40,000 for professional services) plus yearly cost \$2,332.</p>

Justification
<p>Health and Human Services has seen a significant growth of cases in Economic Assistance and Social Services. Increased efficiencies in client check-in and process workflow are critical to providing timely services. Aging population, increased prevalence of mental health and chemical health issues, and population growth will continue to increase client visits and need for services. Kiosks will help staff manage increased workload by enabling clients to self check-in more promptly without front desk interaction. While there is not a direct cost savings, kiosks will delay the need for staff growth as increased clients are managed through this more efficient centralized HHS customer service counter.</p> <p>Benefits of Check-in Kiosks:</p> <ul style="list-style-type: none"> * Improved customer service * Improved traffic flow in main client arrival areas * Automated access to useful information without need to wait in line for staff attention * Automated appointment check-in for scheduled and drop-in clients * Ability to provide client with a number in queue so they can sit and be called from waiting area based on their need * Reduce front desk staff time for check-in, worker notifications and entering client data and information * Provide management with reports of clients served, wait times till client is served, real time ability to adjust staffing * Configurable to integrate with other applications (at additional cost) * As case loads grow, kiosks may reduce the need to add additional staff to front desk for check-in/notification * In 2021, with the opening of the new building, the service counter will see an estimated 25% increase in clients with the centralization of clients from the Workforce Center and WIC.

Expenditures	2020	2021	2022	2023	2024	Total
Hardware		8,000				8,000
Total		8,000				8,000

Funding Sources	2020	2021	2022	2023	2024	Total
Federal / State		3,000				3,000
Levy		5,000				5,000
Total		8,000				8,000

Technology Improvement Program

2020 *thru* 2024

Department OMB - Information Technolog

Scott County, Minnesota

Contact Jeff Peichel

Type Enhancement

Useful Life

Category Technology

Status Active

Total Project Cost: \$5,000

Project #	TECH2021-06
Project Name	Data Encryption at Rest (SYSENCRYPT02)

Description

This project would be to bring in a consultant to help configure a feature that is included in our current license. One of the outcomes of the Document Management Study was to ensure compliance with regulatory agencies such as HIPAA by ensuring that the data we're storing is encrypted at rest. This would mean encrypting some of our databases and file shares to meet this requirement.

Justification

This would ensure we are in compliance with regulatory guidance for HIPAA, PCI, PII, IRS and other agency requirements for departments that store data in file shares, SCOOP or in a database for their system of record.

Awaiting vendor estimates for licensing fees on using the SAN for encryption at rest.

Expenditures	2020	2021	2022	2023	2024	Total
Consultant Services		5,000				5,000
Total		5,000				5,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		5,000				5,000
Total		5,000				5,000

Technology Improvement Program

2020 thru 2024

Department OMB - Information Technolog

Scott County, Minnesota

Contact Jeff Peichel

Project # TECH2021-10

Type New Capabilities/Strategies

Project Name End User Password Management

Useful Life

Category Technology

Status Active

Total Project Cost: \$22,000

Description

Deploy a password manager for the enterprise for all end users to securely manage their password for the various systems we use. This would ensure that no user needs to store their passwords in a file, notebook, paper, etc.

These tools typically also integrate with web browsers to simplify the login process in a secure fashion, rather than allowing the browser to store the password, which is not secure, and easily recovered by multiple hacking techniques.

Justification

Today everyone has various passwords they need to track, and this leads to users writing them down, putting them in files or other insecure locations. Having an enterprise password manager for end users would simplify everyone's management of their passwords, for things like State systems, hosted solutions, etc.

IT has had several requests from Business teams about providing this type of tool.

Awaiting quote from vendor on potential costs.

Subscription costs are \$21k for 600 business users and 25 IT admin users, including integration with our security tools.

This is for Professional version of Thycotic which is what we are currently using in IT for managing server and network passwords.

<https://thycotic.com/products/secret-server/features/>

The initial cost would be from CIP, ongoing costs could need to be put into the IT Budget.

Expenditures	2020	2021	2022	2023	2024	Total
Software		22,000				22,000
Total		22,000				22,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		22,000				22,000
Total		22,000				22,000

Technology Improvement Program

2020 thru 2024

Department Office of Management & Bud

Scott County, Minnesota

Contact Jennifer Schultz

Project # TECH2021-15
Project Name eSignature Solution

Type New Capabilities/Strategies

Useful Life

Category Technology

Status Active

Total Project Cost: \$96,000

Description

Implement an e-Signature solution to provide ability for clients, vendors and staff, to digitally sign and share documents via the web and mobile devices achieving hard cost savings, productivity improvements and potential revenue gains upon digitizing business processes related to signature.

In 2018, e-Signature solutions were researched and requirements were gathered from multiple business units (Procurement, Employee Relations, Adult Services, Mental Health Center, Child Support) that have a compelling need to improve signature efficiencies. Other MN counties were also surveyed about their e-signature product. Carver county has used DocuSign since 2013 in HHS and Public Works. Olmsted recently implemented DocuSign countywide. St. Louis county recently started a pilot of DocuSign and plan to roll out Countywide if successful.

Justification

Benefits of an e-signature solution:

- * Staff efficiency savings - Estimated return on investment for the 7 use cases showed a payback value of 3-5 months based on hard cost savings and staff productivity gains.
- * eCitizen enhancement for clients to sign documents remotely and securely via web and mobile devices when an in person signature is not required.
- * Contract signature turnaround time could decrease from 30 days to 7 days improving County and vendor ability to expedite contract and commence services.
- * Reduce paper - documentation could be kept electronically, digitized signature eliminating need for printing, mailing, signing and scanning into document management system.
- * Improve information security complying with industry regulations (PCI, HIPAA) to improve audit ability and avoid loss of manually shared documents.
- * Ensure responsible government, increase operational efficiencies, integrate with existing systems for single sign on and access to documents.
- * Compliment new Document management systems in further reducing paper and printers and improving efficiencies in processing that will make the move into the new building more streamlined.

Estimate below is for 200 user subscriptions at a range of \$31,104 to \$96,000 yearly. An average of \$48,000 is estimated. The solution could eventually be utilized enterprise wide with subscription costs adjusted accordingly.

Below estimate would start with a pilot group of 200 in 2020 and add 200 in 2021. CIP would pay the year 1 cost and business would cover subscription costs operationally in Year 2.

Expenditures	2020	2021	2022	2023	2024	Total
Software		48,000	48,000			96,000
Total		48,000	48,000			96,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		48,000	48,000			96,000
Total		48,000	48,000			96,000

Technology Improvement Program

2020 *thru* 2024

Department OMB - Information Technolog

Scott County, Minnesota

Contact Jeff Peichel

Type Enhancement

Useful Life

Category Technology

Status Active

Total Project Cost: \$0

Project #	TECH2021-17
Project Name	Migrate ZIX encryption to O365 (SYSENCRYPT01)

Description

With the move to Microsoft O365 for Exchange/email, we have full encryption capabilities available with similar capabilities to Zix. This project would integrate this functionality and replace our ZIX email encryption service with built in Microsoft functionality, including automatic encryption of emails with sensitive content such as HIPAA data, Personally identifiable information, Social Security information, etc.

Justification

By moving to the built in Microsoft functionality, we would save \$20k per year in license costs for Zix.

Additionally the BCA has notified us that ZIX is not an approved encryption vendor for sending CJIS data, while Microsoft, when configured properly is certified.

Expenditures	2020	2021	2022	2023	2024	Total
Software		0				0
Total		0				0

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		0				0
Total		0				0

Technology Improvement Program

2020 thru 2024

Department OMB - Information Technolog

Scott County, Minnesota

Contact Janelle Day

Project # **TECH2021-20**

Type Preservation

Project Name **Skype for Business RFP (SYSSFBRFP)**

Useful Life

Category Technology

Status Active

Total Project Cost: \$0

Description

Create and execute RFP process for Skype for Business Managed Services. Project also includes transition to new vendor (if required based on RFP results).

Justification

Currently we have a contract with a Managed Services provider that supports, monitors, and maintains our Skype for Business system. This contract has been in place since 2016 with an annual contract value of \$94,800. An RFP process has been advised by procurement as due diligence based on the duration with existing vendor (no RFP process was conducted at onset) and the value of the contract. Along with the recommendation from procurement, IT acknowledges services provided are commodity based and an RFP process could provide a more competitive contract rate and/or increase level in service.

Services provided by existing Managed Service provider are satisfactory, however, there is room for improvement. If changing providers was required as part of this process, it would be a manageable transition for this system.

The current contract expires in July 2020, so the RFP process would ideally start in the last few months of 2019. The existing contract funds budgeted operationally (\$94,000) would be utilized so dollars are not included in the request. Staff time (procurement and IT) are included for the RFP creation, evaluation, execution, and transition (if required).

Expenditures	2020	2021	2022	2023	2024	Total
Other / Misc		0				0
Total		0				0

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		0				0
Total		0				0

Technology Improvement Program

2020 thru 2024

Department CS - Environmental Services

Scott County, Minnesota

Contact Kate Sedlacek

Project # TECH2021-25

Type New Capabilities/Strategies

Project Name Solid and Hazardous Waste Online Licensing

Useful Life

Category Technology

Status Active

Total Project Cost: \$50,000

Description

Currently the hazardous waste and solid waste records are managed in a 20 year old Microsoft Access database application. The hazardous and solid waste area is in need of a more user friendly application that supports the current processes and business needs. The software that is procured will streamline the workflow, mobility, application and renewal process for licenses and supports the eCitizen initiative.

Justification

The existing hazardous and solid waste application was a customized and complex application built on Microsoft Access database 20 years ago. The business processes have changed since then and the application is not meeting the current business processes. To accommodate the current process some of the functions are done manually on paper today. In addition, there is no skill set to make changes or support Access database application in-house at Scott County.

Microsoft Access database is a desktop database and has its own limitations such as single user limitation, no backup, poor reporting and most importantly it lacks online presence to help and meet the needs of Scott County businesses. With more and more entities doing their business online electronically, there is a growing need for Scott County to provide services online anytime and anywhere. On the other hand, with an online solution offering, there is an indirect cost savings due to saving of staff time, enabling online transactions with businesses with transparency of status and also is less prone to errors. The request is for a software solution that enables to do the business online and increases process and staff efficiency.

The need for such online system for hazardous and solid waste licensing and renewal was identified in 2017 - 2019 Environmental Services Business plan.

Expenditures	2020	2021	2022	2023	2024	Total
Software		50,000				50,000
Total		50,000				50,000
Funding Sources	2020	2021	2022	2023	2024	Total
Fees		50,000				50,000
Total		50,000				50,000

Technology Improvement Program

2020 thru 2024

Scott County, Minnesota

Department Transportation Services

Contact Jake Balk

Type New Capabilities/Strategies

Useful Life

Category Technology

Status Active

Total Project Cost: \$200,000

Project #	TECH2021-30
Project Name	Transportation Project Management Tool

Description

Transportation Services Division and other Divisions (CIP, Natural Resources, Parks, Facilities) is looking for an integrated software solution that manages capital program cost, procurement, schedule, phases, right-of-way acquisition, construction operations, project delivery, on-going property management, and document storage (planning reports, grant applications, permits, emails, reports, plans, specifications, project logs and construction logs) as an all-in-one solution. The identified solution will be a cloud based (Software-as-a-Service) solution to help staff with easy retrieval of information both at desk as well as in the field on mobile devices. The solution is expected to provide efficiencies for staff with automated workflows, users and role management, real time reporting of financial and construction data, provide dashboards with alerts, notifications, ability to forecast various parameters for decision making and enable ease of monitoring during all phases for each project. This improved system will allow project managers to focus on delivering healthy, safe and livable community projects in a responsible manner.

Justification

A software system that can take projects from inception through construction closeout that will integrate cross-functional departments in the Transportation Services Division and other Divisions in the County. It will have a multitude of historical data retrieval capabilities and graphic information interface for ease of use. It will be the primary communication platform for project development and delivery, including external project partners and project consultants. The County Mn Statutes 177.3 and 177.4 require the County to keep records for three years after final payments on a public works project. Current systems in place have various departments using different software tools to track and manage project dollars, development, and data. The current systems and processes are inefficient, leaves gaps and errors in real time information, scheduling, and budget tracking. The divisions business plan identified a short term discovery of to identify software capabilities and processes for managing and responding to citizen complaints. Long term discovery was to prepare a work plan to transition the division's documents and records storage. The County's employee survey when asked if they do not have the tools and resources to do their jobs well, a quarter of employees in PW/Fleet/Transit/Community Services responded they do not agree they have the tools and resources. The Citizen Survey identified traffic congestion as one of the four most serious issues facing Scott County. Through the County's Comprehensive Plan it is identified that the County's population and traffic will increase with increasing congestion. For the County to be able to react and address traffic congestion and safety issues the software solution is needed to deliver projects in an efficient manner. Having documents stored in one location will make it easier to find and communicate to the public when there are citizen/business/property owner questions on current projects or past projects. The Results Map list related to this request indicates - Livable: Reliable roads, trails, sidewalks, and transit options are available to all citizens. Responsible: Provides understandable and accurate information. Accountable, innovative, and efficient government. Safe: Citizens can travel and move about safely.

Expenditures	2020	2021	2022	2023	2024	Total
Software		130,000	70,000			200,000
Total		130,000	70,000			200,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		130,000	70,000			200,000
Total		130,000	70,000			200,000

Technology Improvement Program

2020 thru 2024

Department Health and Human Services

Scott County, Minnesota

Contact Terry Raddatz

Type Enhancement

Useful Life

Category Technology

Project #	TECH2021-34
Project Name	Vireo MHC Application Hosting (SYSVIREO01)

Status Active

Total Project Cost: \$8,400

Description

The Mental Health Center (MHC) Vireo electronic health records application was implemented in 2017 replacing the IRIS application. Vireo is currently hosted on-premise at Scott County. Mental Health Center leadership would like the application hosted by the vendor Iron Range Computing Services (IRCS) in the cloud (Amazon, RevNet or Oracle) to improve agility of changes and improve remote access to the application, with specific access improvements possible for therapists at schools.

Justification

School therapist access to Vireo is now problematic from the field and can be simplified if access is via the internet and not requiring Scott County VPN.

IT resources to support Vireo can be eliminated or reduced greatly if the application is hosted. However, appropriate quality assurance will need to be required of IRCS to ensure that Vireo remains a current stable application as it has been on-premise.

IRCS estimates they spend approximately 200 hours to deploy updates yearly and they estimate after hosting, they can deploy upgrades in less than 4 hours each quarter. IRCS can also be more agile in deploying needed fixes/updates/changes specific for Scott County MHC as needed when State requirements arise or new features are available to help gain efficiencies in Vireo. IRCS currently provides their other Mental Health Centers with the quarterly updates in their hosted environments, while IRCS has only had resources to dedicate to annual updates for Scott County. Scott County Vireo application is customized based on the special needs of Scott County since we are the only county operated mental health center in Minnesota. Other IRCS clients are privately operated.

Scott County IT spends approximately 150 hours to deploy updates yearly. This is 20-60 hours per update/upgrade working with IRCS to ensure discipline in quality assurance. This overhead for Scott County and IRCS is due to the application customization, three IT environments, VPN issues, lack of disk space and the County's standards that ensure quality and stability of the application. Only 2 upgrades and 10 minor fixes/updates have been deployed in 2 years due to these complexities. The MHC requires more timely upgrades and updates, improved mobility for the remote therapists, and a continued stable application.

The 8400 is the ongoing cost for IRCS to host the application. If we want a 2nd environment for test it would be an additional fee.

Expenditures	2020	2021	2022	2023	2024	Total
Software		8,400				8,400
Total		8,400				8,400

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		8,400				8,400
Total		8,400				8,400

Technology Improvement Program

2020 thru 2024

Department CS - Property & Customer Svc

Scott County, Minnesota

Contact Julie Hanson

Type Enhancement

Useful Life

Category Technology

Project #	TECH2021-35
Project Name	VLP Portal (SYSVITALS02)

Status Active

Total Project Cost: \$35,000

Description

This is phase II of the VLP project and is intended to allow for staff and customers to be more nimble and efficient in processing requests that deal with Birth, Death, Marriage, and all miscellaneous permits and licenses. This portal is being developed by West Central Indexing (WCI) on behalf of Scott County at a dramatically reduced cost. The development of the "Public Portal" was initially in scope of the project of the development of the VLP client, but was slated to follow the client implementation. When the vendor announced that they were expanding their services to include hosting, the Portal portion of the project was purposefully delayed to allow a more efficient access to the development site, on the vendor's hosted site where the client application was moved to in June 2019. With access limitations into the Scott County network, the ability to move the project forward on the vendors hosted site will provide enormous time savings for both the vendor and Scott County.

Justification

The Portal project will allow the customers to make application, make payment online, and receive permits, licenses and certificates without having to come to the County offices, unless proof of identity and a 'wet' signature is needed. Marriage licenses require the applicants to be present when the license is picked up. All other requests should be able to managed without the need for the customer to drive to the County office, stand in line, and wait for the permit, license, or certificate to be issued. The staff benefit will be that data entry of a paper application is eliminated, clerical errors are removed, and customer lines are reduced by only having customers that MUST be present waiting to be served. This project supports the 'service anytime, anywhere' goal that the County wants to move toward.

Expenditures	2020	2021	2022	2023	2024	Total
Consultant Services		35,000				35,000
Total		35,000				35,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		35,000				35,000
Total		35,000				35,000

Scott County, Minnesota
Technology Improvement Program

Data in Year 2022

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2022			
Annual Device Rotation (SYSWORKSTA20)	OMB - Information Technology	TECH2020-02	525,000
Bench Strength	OMB - Information Technology	TECH2020-03	20,000
IT Capital Replacement Program (ITDATACTRDWE20)	OMB - Information Technology	TECH2020-08	394,500
eSignature Solution	Office of Management & Budget	TECH2021-15	48,000
Transportation Project Management Tool	Transportation Services	TECH2021-30	70,000
ATMS - State-Aid Corridors	Transportation Services	TECH2022-05	1,230,000
County Board Agenda Software	Administration	TECH2022-10	15,000
Customer Service Check-in Software (SYSKIOSK01)	CS - Property & Customer Svc	TECH2022-15	150,000
Drug Testing Kiosk for Comm. Corr. (SYSKIOSK03)	Health and Human Services	TECH2022-16	40,000
SCCM Upgrade	OMB - Information Technology	TECH2022-25	90,000
Security Electronics Upgrade	County Sheriff - Jail	TECH2022-30	292,000
Transition to Teams	OMB - Information Technology	TECH2022-35	0
INFOR Upgrade 11 (SYSINFOR04)	Office of Management & Budget	TECH2023-15	150,000
Total for 2022			3,024,500
GRAND TOTAL			3,024,500

Technology Improvement Program

2020 thru 2024

Scott County, Minnesota

Department Transportation Services

Contact Lisa Freese

Type New Capabilities/Strategies

Useful Life

Category Technology

Status Active

Total Project Cost: \$1,230,000

Project #	TECH2022-05
Project Name	ATMS - State-Aid Corridors

Description

Complete the installation of an advanced traffic management system (ATMS) to remotely operate and manage our traffic signals and other Intelligent Traffic System (ITS) applications.

This project will be state-aid corridors and will be eligible for County State-Aid funds. Transportation Services intends to apply for federal CMAQ funding in the 2020 regional solicitation. If secured, it would be for program years 2023 or 2024 requiring Advanced Construction (AC).

Justification

Hardware and software for advanced central operations and management of our transportation systems will provide a platform for remote traffic signal control, graphical data display, improve traffic flow, enhance mobility, improve safety, reduce fuel consumption, and create an environment for ITS applications moving forward.

Phase 1 in 2019 and 2020, for 3 benefitting corridors, is in process. This project will begin in 2022 and will address 3 additional benefitting corridors.

When this project is fully implemented it will provide significant benefits to County. Traffic signal maintenance issues will be identified and repair solutions determined soon after an issue appears. County staff will also be better able to coordinate traffic signal systems operations. Both of these capabilities will significantly improve traffic congestion, one of the most serious issues identified by Scott County residents. This implementation will also help to provide a Safe, Healthy, Livable and Responsible Scott County by: providing citizens the ability to travel and move about safely and efficiently throughout the county; providing traffic information that is accurate, reliable and understandable so citizens can make appropriate travel decisions; improving the transportation atmosphere so that businesses can create quality local jobs; improving the ability of the county to provide a more reliable transit option for citizens; and demonstrating that county government can act to provide innovative and efficient services.

Implementation will also aid the county in meeting State Statute 160.235, which mandates Scott County develop a plan to optimize its signal systems on a regular basis. It will permit county staff to continuously provide traffic signal coordination and optimization instead of having it performed on an intermittent basis.

This project implementation will aid the county in reaching some of its short term strategic technological goals. Signal database information will be collected that can be directly input into the Cartegraph asset management database, helping to realize the goals of the asset management effort. This work will also allow county staff to remotely access and resolve signal system issues, greatly improving management of the overall county signal system. Implementation will also provide improved accessibility to and coordination of the recently implemented Traffic Management System that helps to manage traffic at Scott County's significant traffic generating venues at Canterbury Park, Mystic Lake, and Valleyfair.

There are also opportunities that exist to aid in financing this implementation. Scott County staff is reaching out to private industry to determine if public/private partnerships are a viable option along some ATMS corridors. Although this is an emerging effort relative to ATMS the possibility of such a partnership is promising. Federal funding is another viable option to help finance ATMS implementation. Congestion, Mitigation and Air Quality (CMAQ) funding has been approved for other counties that are currently building their ATMS infrastructure. Scott County intends to also pursue this and perhaps other types of funding to help fund ATMS development.

Expenditures	2020	2021	2022	2023	2024	Total
Construction			1,230,000			1,230,000
Total			1,230,000			1,230,000

Funding Sources	2020	2021	2022	2023	2024	Total
Federal / State			1,230,000			1,230,000
Total			1,230,000			1,230,000

Technology Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department Administration

Contact Tracy Cervenka

Type New Capabilities/Strategies

Useful Life

Category Technology

Status Active

Total Project Cost: \$15,000

Project #	TECH2022-10
Project Name	County Board Agenda Software

Description

Purchase and implement Agenda Management software that can be used for creating and distributing County Board meeting RBAs, agendas, materials, and minutes. This will eliminate the need for manual processing by all involved in this process.

Justification

Agenda Management Software will provide efficiencies for the entire County Board Agenda process. It will save approximately 8 hours of time for each Board meeting for the Deputy Clerk to the Board. That equates to at least 2 days per month and 24 days per year. The software workflows the creation of the RBAs, agendas, materials, and minutes. Preparation of materials and the agenda includes the time of many more people in the organization. This software creates an automated process, workflows, and electronic approvals that will save time and create a more collaborative and efficient process.

There is also a \$3,600 annual hosting/maintenance cost that will need to be incorporated into the County Administration or County Commissioners' budget.

Depending on software chosen, it could potentially be used by other areas, such as the Planning Commission if that department is interested.

Expenditures	2020	2021	2022	2023	2024	Total
Software			15,000			15,000
Total			15,000			15,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy			15,000			15,000
Total			15,000			15,000

Building Improvement Program

2020 thru 2024

Department CS - Property & Customer Svc

Scott County, Minnesota

Contact Julie Hanson

Project # TECH2022-15

Type New Capabilities/Strategies

Project Name Customer Service Check-in Software (SYSKIOSK01)

Useful Life

Category Technology

Status Active

Total Project Cost: \$150,000

Description

Implement software to improve client check-in experience by queuing of clients at service counter. A countywide kiosk team was formed in 2018 to discuss opportunities to improve client check-in. The Customer Service area is looking to have an area to check in that will also have integrated services with portals, have defined pre-registration data for certain requests, have the ability of data to be captured by a Drivers license scan, and have robust software that will integrate with multiple applications, County website, possible cell service so users can receive texts and finally have monitors on wait times internal and external to the County campus. The cost estimate is a very high level estimate with the following estimates:

Kiosks: \$25,000

External Signage (monitors) (like the ones at schools) at key locations around the County at high traffic areas and in primary County GC parking lot (5 monitors)(\$3000/sign) : \$15,000

Internal monitors showing wait times: 2 @ \$500 = \$1,000

Dynamic Software that can integrate and is customizable with applications, cell phones, website (Civic Plus): \$100,000

Total Cost: \$150,000

Project would have the funds come from the Innovation Technology fund from the Land Records Department.

Justification

With the County's continued focus on eCitizen services and the issues that prevail with long lines and wait times for customers, the Department would like a way to minimize time at cashier counters, have customers self register for certain requests, and be able to make clear decisions on when to come and not come to the County to get their needs met, based upon their own time availability. The Department would like to implement a solution that changes customer habits or that can better inform customers as to wait times so they come prepared if wait times exist.

Benefits of Check-in Software/kiosks:

- * Improved customer service
- * Improved traffic flow in main customer arrival areas
- * Automated access to useful information without need to wait in line for staff attention
- * Configurable to integrate with other applications
- * Ability to scan Drivers License to reduce data entry time for customers
- * Ability for customers to receive by phone, computer, or when driving, the approximate wait times to be served. This allows customers to be informed prior to coming to the Government Center
- * Ability to gather demographic data on customers
- * Ability to gather transactional data - type, wait time, etc
- * Ability to inform decision making
- * Ability to analyze data to make changes to process and service delivery to better serve customer

Expenditures	2020	2021	2022	2023	2024	Total
Software			100,000			100,000
Hardware			50,000			50,000
Total			150,000			150,000

Funding Sources	2020	2021	2022	2023	2024	Total
Dedicated Funds			150,000			150,000
Total			150,000			150,000

Building Improvement Program

2020 thru 2024

Department Health and Human Services

Scott County, Minnesota

Contact Molly Bruner

Project # TECH2022-16

Type New Capabilities/Strategies

Project Name Drug Testing Kiosk for Comm. Corr. (SYSKIOSK03)

Useful Life

Category Technology

Status Active

Total Project Cost: \$40,000

Description

Implement a drug testing kiosk for Community Corrections - 1 kiosk - \$40,000 plus yearly maintenance cost \$14,400 starting in year 3. Includes all support and upgrades. Leasing is also an option. The kiosk can perform up to 4,000 retinal scans per month, with no "per test" fee. It relies on fingerprint and password for each client. The machine also has an "ambient air" feature that can detect if the offender has used alcohol in the past 12 hours. Use of the kiosk will decrease the need for many urine analysis tests. See potential savings in Justification below.

Justification

Benefits of Drug Testing Kiosk:

- * Improved customer service
- * Decrease in drug testing costs for clients and Scott County; allows them to work on sobriety
- * Automated integration with CSTS to inform probation officers of results
- * Results are instantaneous so Probation officer does not need to wait a day for lab results

Cost Justification of Drug Testing Kiosk :

Estimate of Urine Analysis (UA) tests per year for Scott County = 5,500 tests

Costs per UA = \$22

Total costs per year (paid by client or Scott County) = \$121,000

Average % of positive UAs = 20%. These would be referred by positive eye scan. Client/County cost is \$24,000.

Average % of negative UAs = 80%. Negative eye scan would not require UA. Client/County would save \$96,800.

Year 1 client/County savings \$57,000

Ongoing yearly client/County savings \$83,000

Expenditures	2020	2021	2022	2023	2024	Total
Hardware			40,000			40,000
Total			40,000			40,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy			40,000			40,000
Total			40,000			40,000

Technology Improvement Program

2020 *thru* 2024

Department OMB - Information Technolog

Scott County, Minnesota

Contact Janelle Day

Type Preservation

Useful Life 3-5 years

Category Technology

Project # TECH2022-25

Project Name SCCM Upgrade

Status Active

Description

Future upgrade of SCCM, could also be an integration of SCCM and InTune if Microsoft makes them into a single product.

Justification

Stay current with support product from Microsoft, to enable continued rollout and imaging of devices for the County. If this is not done, there is a risk that we will not be able to roll out future version of software or support newer hardware.

Expenditures	2020	2021	2022	2023	2024	Total
Consultant Services			90,000			90,000
Total			90,000			90,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy			90,000			90,000
Total			90,000			90,000

Technology Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department County Sheriff - Jail

Contact Doug Schnurr

Type Preservation

Useful Life 10+ years

Category Technology

Project #	TECH2022-30
Project Name	Security Electronics Upgrade

Status Active

Total Project Cost: \$292,000

Description

This project will upgrade the security control and intercom system software to an updated version, as well as replace any outdated, failing hardware such as monitors, intercom speakers, and controls. It will also allow for interfacing the Jail's newest cameras, recently installed as part of another project. This will give Master Control access to all doors and relevant cameras on one system.

Justification

Scott County is mandated to assure the safety and security of the inmates detained in the jail. Our security control and intercom system electronically manages all exterior and interior doors of the Jail facility, as well as the intercoms at each door and within each inmate cell. In addition, the control system interfaces with our camera system, to provide views of each access point. The original system still exists, with the most recent partial upgrade occurring in 2015, when the software version was updated and the touch-screen PCs were replaced. Like any system, a schedule of software and hardware upgrades needs to be maintained, to ensure functionality and efficiency of the system, ultimately keeping the inmates, staff, and any other individuals accessing the facility safe.

A well-maintained, functioning system allows our staff to manage the individuals accessing, leaving, and moving throughout the facility. The control and intercom system is obviously a more efficient resource than physical keys, and face-to-face communication, most significantly providing instant response. In some cases this provides for faster response to emergency situations. Less-known areas controlled by this system include the sally port, holding cells in the Justice Center, and instant key card access at appropriate doors for approved staff.

In the most recent quote received, there is a purchase and lease option. The purchase option (submitted below) is \$292,250 upfront, with a \$130,500/year labor only maintenance contract, totaling \$422,750 over the initial 5 years. The lease option is available for \$7,510/month with an additional \$750/month for labor only maintenance, totaling \$495,600 over the initial 5 years.

Expenditures	2020	2021	2022	2023	2024	Total
Software			200,000			200,000
Hardware			92,000			92,000
Total			292,000			292,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy			292,000			292,000
Total			292,000			292,000

Technology Improvement Program

2020 *thru* 2024

Department OMB - Information Technolog

Scott County, Minnesota

Contact Janelle Day

Type Preservation

Useful Life

Category Technology

Status Active

Total Project Cost: \$0

Project #	TECH2022-35
Project Name	Transition to Teams

Description

This project is to prepare for the transition to Teams (from Skype for Business). Microsoft has announced that Skype for Business will be replaced with Teams so an analysis will need to be performed to quantify the effort and impact to our organization.

Justification

A review of services will be conducted to determine if all, or some, of the Skype for Business services will continue on-prem or transition to the Cloud. In addition to the architectural design; licensing, consulting, and effort will be quantified.

Our existing Managed Services vendor (Presidio) will provide guidance, recommendations, best practices, etc. as part of their existing Managed Services fee. Only labor of IT resources is included in this request for 2022.

Expenditures	2020	2021	2022	2023	2024	Total
Software			0			0
Total			0			0

Funding Sources	2020	2021	2022	2023	2024	Total
Levy			0			0
Total			0			0

Scott County, Minnesota
Technology Improvement Program

Data in Year 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2023			
Annual Device Rotation (SYSWORKSTA20)	OMB - Information Technology	TECH2020-02	475,000
Bench Strength	OMB - Information Technology	TECH2020-03	20,000
IT Capital Replacement Program (ITDATACTRDWE20)	OMB - Information Technology	TECH2020-08	558,900
CityView Portal Enhancement	CS - Property & Customer Svc	TECH2023-05	45,000
INFOR Upgrade 11 (SYSINFOR04)	Office of Management & Budget	TECH2023-15	750,000
Total for 2023			1,848,900
GRAND TOTAL			1,848,900

Technology Improvement Program

2020 *thru* 2024

Department CS - Property & Customer Svc

Scott County, Minnesota

Contact Amanda Jorgenson

Project #	TECH2023-05
Project Name	CityView Portal Enhancement

Type Enhancement

Useful Life

Category Technology

Status Active

Total Project Cost: \$45,000

Description

CityView Portal project currently (2018) includes Building Permit projects only. This new project will allow for the expansion of the portal to be used for Zoning, Septic, Code Enforcement, and possibly Highway Access permits. Customers will be able to make application and submit documents for these other areas, similar as to Building Inspections. They will also be able to pay for the permits online. Customers will be able to file complaints for code violations online.

Justification

Scott County has a strategy that allows for customers to be able to conduct business anytime/anywhere with the County. This item will advance the ability for customers to conduct business with Zoning, Septic, Code Enforcement, and possibly Highway remotely. This project is directly aligned with one of the County Boards Objectives: Responsible Government: Providing accountable, innovative, and efficient programs and services and one of the 2017-2019 Strategies: Invest in technology so that everyone can increasingly perform County business anywhere at any time.

Expenditures	2020	2021	2022	2023	2024	Total
Software				35,000		35,000
Consultant Services				10,000		10,000
Total				45,000		45,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy				45,000		45,000
Total				45,000		45,000

Technology Improvement Program

2020 thru 2024

Department Office of Management & Bud

Scott County, Minnesota

Contact Danny Lenz

Project # TECH2023-15
Project Name INFOR Upgrade 11 (SYSINFOR04)

Type Preservation

Useful Life 4 years

Category Technology

Status Active

Total Project Cost: \$2,550,000

Description

This is a multi-year project to upgrade or replace the County's Enterprise Resource Planning (ERP) system. Whether the County upgrades or replaces its current ERP system it will be a major undertaking for the organization. The upgrade of our current ERP system (Infor) has been described as being on par with transitioning to a completely new financial management system in terms of implementation requirements, changes to the system and capabilities for the organization. Support for Infor 10 is expected to cease no earlier than 2023, but the nature of the upgrade requires the County to explore a new financial system.

An Enterprise Resource Planning (ERP) system is really made up of numerous component systems that are expected to tie seamlessly together and should be regarded as one system when considering features, capabilities, implementation and planning. Typical ERP system components include human capital management, budgeting, project management, grants management, contract management, procurement, accounting, accounts payable, accounts receivable, invoicing, vendor management, etc. The County is constrained not only by the financial resources needed to implement this project, but also by the human resources a transition such as this requires. Many of the same individuals throughout the organization and other organizational resources will need to be dedicated to both of these systems during the implementation, and consistent consulting and project resources will greatly benefit the implementation process.

Due to the complexity of implementing an ERP, whether as an upgrade or different system, and the number of job functions it impacts or has the potential to impact, the County needs to begin work on outlining processes and functions related to an ERP system now so as to be well prepared when we are required to transition.

Justification

Scott County is currently on Infor version 10, which was initially released in the year 2013 and was projected to be end-of-life and end-of-support anytime around 2023. The upgrade of our current ERP system (Infor) at that time becomes inevitable. The upgrade to Infor version 11 has been described by Infor as being on par with transitioning to a completely new financial management system in terms of implementation requirements, changes to the system and capabilities for the organization.

The upgrading to Infor version 11 or transition of the ERP system will provide a unique opportunity to re-design organizational process and system components in order to align with organizational priorities. These improvements range from the automation of numerous manual processes to updating and re-working accounting strings and processes for better cost tracking and strategic budgeting capabilities, while reducing the burden on employees. The system would be redesigned to provide better integration and reporting for Priority Based Budgeting, project cost tracking, resource allocations, grants management, contract management, etc. There are also standard features that would be new to the county, but that have long been planned for that will be available and will need integration.

This CIP submission envisions a multi-year process for complete implementation of this project. This will allow for input from the organization on what capabilities they need and design of the County's processes to take these factors into consideration. This needs to be done holistically for the entire ERP in order to limit changes after implementation and design flexibility in the processes to handle new and changing expectation in the organization.

ERP System Implementation Costs are based on cost estimates provided by Infor related to professional services needed to upgrade the existing ERP system. It is expected that this cost would be born out of several years to both manage the actual implementation under a reasonable timeframe as well as to ease the cost burden on the organization.

Expenditures	2020	2021	2022	2023	2024	Total	Future
Other / Backfill temp EE		150,000	150,000			300,000	750,000
Software Implementation				750,000	750,000	1,500,000	
Total		150,000	150,000	750,000	750,000	1,800,000	
Funding Sources	2020	2021	2022	2023	2024	Total	Future
Department		150,000	150,000	750,000	750,000	1,800,000	750,000
Total		150,000	150,000	750,000	750,000	1,800,000	Total

Scott County, Minnesota
Technology Improvement Program

Data in Year 2024

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2024			
Annual Device Rotation (SYSWORKSTA20)	OMB - Information Technology	TECH2020-02	475,000
Bench Strength	OMB - Information Technology	TECH2020-03	20,000
IT Capital Replacement Program (ITDATACTRHDWE20)	OMB - Information Technology	TECH2020-08	444,500
INFOR Upgrade 11 (SYSINFOR04)	Office of Management & Budget	TECH2023-15	750,000
DWM Database	Administration	TECH2024-05	30,000
Radio Frequency ID (RFID) Library System	CS - Library	TECH2024-25	415,000
Total for 2024			2,134,500
GRAND TOTAL			2,134,500

Technology Improvement Program

2020 thru 2024

Scott County, Minnesota

Department Administration

Contact Chris Harder

Type New Capabilities/Strategies

Useful Life

Category Technology

Status Active

Total Project Cost: \$30,000

Project #	TECH2024-05
Project Name	DWM Database

Description
<p>Investigate and purchase and implement web-based software to streamline Delivering What Matters / Scott County Delivers processes.</p> <p>Web-based data visualization tool with the following characteristics: Analysis:</p> <ul style="list-style-type: none"> •Analyze and visually represent data •Would include reporting features, with both standard reports and an ability to run some ad hoc reports •Real time dashboards; interactive- data entry; always updated •Search feature <p>Visualization:</p> <ul style="list-style-type: none"> •Community-facing- public access to outcomes and performance data •Ability to store data and represent trends in our data <p>Security:</p> <ul style="list-style-type: none"> •Need security features to manage access to who can change what data <p>Sharing functions</p> <ul style="list-style-type: none"> •Need to have easy exporting, formatting, pdf, email capabilities

Justification
<ul style="list-style-type: none"> •We need an automated way to bring together the information currently “housed” on our Priority Based Budgeting (PBB) Profile Sheets. Currently, we are storing all of our data on two different Excel spreadsheets in SCOOP. Program owners put very little time into entering factors that impact performance or examining trend lines. Having a system where data could be exported from another excel sheet OR where data can be entered once, then stored and available for Scott County Delivers (SCD) and PBB would be ideal. •We need stronger analyzation capability. Right now, any cross-analysis involves hand-counting. Data cannot be organized or manipulated easily for comparison purposes. There is no search feature, so locating performance measures can be challenging. Significant staff time can be spent simply looking for snapshots. The same data is stored in multiple places, so it may get updated in some but not all places. This may result in duplicate work to update slides that have already been updated. It may also result in outdated data being used when more current data is available. Right not, this is highly inefficient and duplicative. However, it is likely to get more complex – and more problematic if we start “sharing” measures across departments or divisions. Expanding easy searchability and access to updated data supports the organization’s broader goal of breaking down silos and true PBB. •Program areas develop and reformat their own snapshots, leading to inconsistencies in appearance and difficulties bringing in the data to the SCD format. Data gets corrupted and snapshots need to be re-created instead of copied. •We need to be able to present our data to the public in an easy to understand way

Expenditures	2020	2021	2022	2023	2024	Total
Software					20,000	20,000
Consultant Services					10,000	10,000
Total					30,000	30,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy					30,000	30,000
Total					30,000	30,000

Technology Improvement Program

2020 *thru* 2024

Scott County, Minnesota

Department CS - Library

Contact Jacob Grussing

Type New Capabilities/Strategies

Useful Life 10 years

Category Technology

Status Active

Total Project Cost: \$415,000

Project #	TECH2024-25
Project Name	Radio Frequency ID (RFID) Library System

Description

Radio Frequency Identification (RFID) has been widely adopted by public libraries throughout the metro area and beyond, and it is no longer considered an innovation but a best practice. Scott County Library would seek an RFID solution that will include tags, hardware, software, installation, project management, staff training, and ongoing support and maintenance. This solution would integrate with the Library's current integrated library system (ILS) to streamline staff and customer workflows.

The primary reason for implementing RFID is to automate much of the handling of materials to free up library staff for value-added tasks. Despite improvements in some areas, staff still spend significant time on routine, transactional tasks rather than on activities that could contribute more to library customers. The expectation is that the RFID solution will provide an improved self-directed customer experience (easier self-service checkout and self-service checkin) while reducing staff involvement in such transactions.

Justification

As noted above, implementation of the RFID solution would be predicated on freeing up staff time to be reallocated to value-added services, improving customer convenience by reducing transaction times at checkout and checkin, and improving the accuracy of the library's inventory as represented on the catalog. Leveraging established technology in support of service delivery aligns with Board's Responsible Government objective.

A thorough cost-benefit analysis as part of the development of the detailed business case should be undertaken to determine how quickly the library can expect a return on the capital investment.

Expenditures	2020	2021	2022	2023	2024	Total
Software					50,000	50,000
Hardware					350,000	350,000
Consultant Services					15,000	15,000
Total					415,000	415,000

Funding Sources	2020	2021	2022	2023	2024	Total
Federal / State					115,000	115,000
Levy					300,000	300,000
Total					415,000	415,000



**CAPITAL
EQUIPMENT
IMPROVEMENT
PROGRAM
(CEP)**

2020-2024

CAPITAL EQUIPMENT IMPROVEMENT PROGRAM

FLEET

The purpose of Scott County Fleet Services is to provide individual business units and their employees with vehicles and equipment that meet the highest possible safety standards in the most cost-effective, efficient, reliable, and environmentally friendly manner. This includes fleet planning and coordinating, acquisition and disposal, preventive maintenance, fuel and repairs.

Scott County Board Values

Scott County Board of Commissioners updated their value statements as part of their strategic planning in December of 2019. These value statements in partnership with their objectives provide direction to all County Departments in establishing priorities. The Scott County Capital Equipment Program helps meet these values by:

- Stewardship: Working proactively to make investments guided by resident input, which will transform lives, communities, and government by:
 - Creating and maintaining life-cycle replacement plans for vehicles and equipment that is financially sustainable
 - Providing cost effective technology investments
 - Analyze leasing vs. purchasing vs. renting plans and options
 - Optimizing fleet usage to ensure the highest level of efficiency by increasing access to pool vehicles and reducing personal mileage reimbursements
 - Increasing fuel efficiencies
- Collaboration: Working with partners – communities, schools, faith groups, private business, and non-profit agencies – to see that services are not duplicated but rather are complimentary, aligned and provided by the partners who can deliver the service most effectively by:
 - Explore resource sharing opportunities
 - Working with staff and officials from the cities, townships, other counties, and state and federal agencies
 - Leverage regional fleet resources through SCALE or neighboring counties
- Communication: Always being clear about what we're doing and why we're doing it by:
 - updating staff on benefits of fleet use
 - providing project updates and information
 - providing information on strategic investment decisions
- Customer Service: Delivering government services in a respectful, responsive, and solution-oriented manner by:
 - Being responsive to and accountable for meeting our customers' fleet requirements
 - Meet or exceed industry and customer standards for designated fleet essential services
- Innovation: Taking informed risks to deliver services more effectively and learning from our successes and failures by:
 - Use advanced technologies to improve fleet tracking capabilities
 - Research and implement state of the art industry standards
 - Continue to investigate and implement alternative fuel options while maintaining the operational integrity of the vehicles and its intended use
 - Look for alternative sources of funding
 - Minimize the environmental impact of the fleet

Fleet Plan

The fleet plan accounts for the entire County fleet consisting of 255 vehicles and equipment, ranging from small boat and snowmobile trailers to tandem-axle plow trucks and front-end loaders. In addition, the County owns and maintains over 60 small pieces of motorized equipment such as lawn mowers, snow blowers and weed whips. The County fleet includes pool vehicles, sedans, pickups, one-ton trucks, tractors, skid steers, road graders, transit buses, single- and tandem-axle dump/plow trucks, law enforcement and emergency response vehicles.

Programming Strategies

Projects included in the Fleet Management Plan implement needs identified by the Divisions or have been identified as vehicles that need to be replaced based on age and cost. In 2013, the county began utilizing the fleet plan and purchased vehicles which will help implement several of the recommendations below including building a motor pool versus mileage reimbursement.

FLEET INVENTORY AND REPLACEMENT RECOMMENDATIONS

- A comprehensive vehicle and equipment replacement schedule that will provide predictability and transparency to the fleet capital planning process
- All new vehicles and equipment to be funded from a new Capital Equipment Plan budget
- To guide, but not dictate, vehicle and equipment needs for each Department
- A County adopted comprehensive fleet policy
- A County adopted motor pool policy

MISCELLANEOUS EQUIPMENT

The Capital Equipment Improvement Program also includes the replacement schedule for 800 MHz radios which are utilized by multiple divisions within the county and are critical for public safety operations. It includes aerial and oblique photography updates utilized by GIS, Taxation, Survey, and Highway Departments. Finally, it includes all pieces of equipment that fall into the capital category including the survey equipment utilized by both the County Surveyor and Engineer.

Scott County, Minnesota
Capital Equipment Improvement Program
 2020 thru 2024

FUNDING SOURCE SUMMARY

Source	2020	2021	2022	2023	2024	Total
Dedicated Funds	25,000	25,000	30,000	25,000	25,000	130,000
Department	110,000	105,000	100,000	100,000	100,000	515,000
Fees	17,500	17,500	22,500	17,500	17,500	92,500
Levy	1,110,251	1,290,331	1,193,639	1,177,085	1,227,500	5,998,806
GRAND TOTAL	1,262,751	1,437,831	1,346,139	1,319,585	1,370,000	6,736,306

Scott County, Minnesota
Capital Equipment Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Capital Equipment							
Fiber (CSFIBER)	CEP2020-01	52,500	20,000	20,000	20,000	20,000	132,500
<i>Levy</i>		<i>52,500</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>132,500</i>
Fleet Improvement Program (WCIP202001)	CEP2020-02	1,063,143	1,149,923	1,169,139	1,118,830	1,200,000	5,701,035
<i>Dedicated Funds</i>		<i>7,500</i>	<i>7,500</i>	<i>7,500</i>	<i>7,500</i>	<i>7,500</i>	<i>37,500</i>
<i>Department</i>		<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>500,000</i>
<i>Levy</i>		<i>955,643</i>	<i>1,042,423</i>	<i>1,061,639</i>	<i>1,011,330</i>	<i>1,092,500</i>	<i>5,163,535</i>
Oblique Aerial Photo (CSGEN21820A)	CEP2020-03	35,000	35,000		35,000	35,000	140,000
<i>Dedicated Funds</i>		<i>17,500</i>	<i>17,500</i>		<i>17,500</i>	<i>17,500</i>	<i>70,000</i>
<i>Fees</i>		<i>17,500</i>	<i>17,500</i>		<i>17,500</i>	<i>17,500</i>	<i>70,000</i>
Radio Replacement (SHMHZ20)	CEP2020-04	102,108	102,108	112,000	115,000	115,000	546,216
<i>Levy</i>		<i>102,108</i>	<i>102,108</i>	<i>112,000</i>	<i>115,000</i>	<i>115,000</i>	<i>546,216</i>
RTF Washing Machine and Dryer (RTF0211)	CEP2020-05	10,000					10,000
<i>Department</i>		<i>10,000</i>					<i>10,000</i>
Board Room Audio System	CEP2021-05		27,800				27,800
<i>Levy</i>			<i>27,800</i>				<i>27,800</i>
Fleet - Portable Lifts	CEP2021-10		53,000				53,000
<i>Department</i>			<i>5,000</i>				<i>5,000</i>
<i>Levy</i>			<i>48,000</i>				<i>48,000</i>
Survey GPS Survey Equipment (PWGEN10021A)	CEP2021-20		50,000				50,000
<i>Levy</i>			<i>50,000</i>				<i>50,000</i>
Aerial Photos	CEP2022-05			45,000			45,000
<i>Dedicated Funds</i>				<i>22,500</i>			<i>22,500</i>
<i>Fees</i>				<i>22,500</i>			<i>22,500</i>
POE Screening Device Replacement	CEP2023-15				30,755		30,755
<i>Levy</i>					<i>30,755</i>		<i>30,755</i>
Capital Equipment Total		1,262,751	1,437,831	1,346,139	1,319,585	1,370,000	6,736,306
GRAND TOTAL		1,262,751	1,437,831	1,346,139	1,319,585	1,370,000	6,736,306

Scott County, Minnesota
Capital Equipment Improvement Program

Data in Year 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2020			
Fiber (CSFIBER)	Administration	CEP2020-01	52,500
Fleet Improvement Program (WCIP202001)	TS - Fleet	CEP2020-02	1,063,143
Oblique Aerial Photo (CSGEN21820A)	CS - Property & Customer Svc	CEP2020-03	35,000
Radio Replacement (SHMHZ20)	County Sheriff - Admin	CEP2020-04	102,108
RTF Washing Machine and Dryer (RTF0211)	PRM - Facilities Mgmt	CEP2020-05	10,000
Total for 2020			1,262,751
GRAND TOTAL			1,262,751

Capital Equipment Improvement Progr

2020 thru 2024

Scott County, Minnesota

Department Administration

Contact Perry Mulcrone

Type Preservation

Useful Life 30 years

Category Capital Equipment

Status Active

Project #	CEP2020-01
Project Name	Fiber (CSFIBER)

Description

These are the costs to relocate county owned fiber adjacent to MnDOT or local roadways. It is also to upgrade Board approved fiber runs.
 (NOTE: fiber relocations adjacent to Scott County highways are being funded as part of the Transportation Improvement Program.)

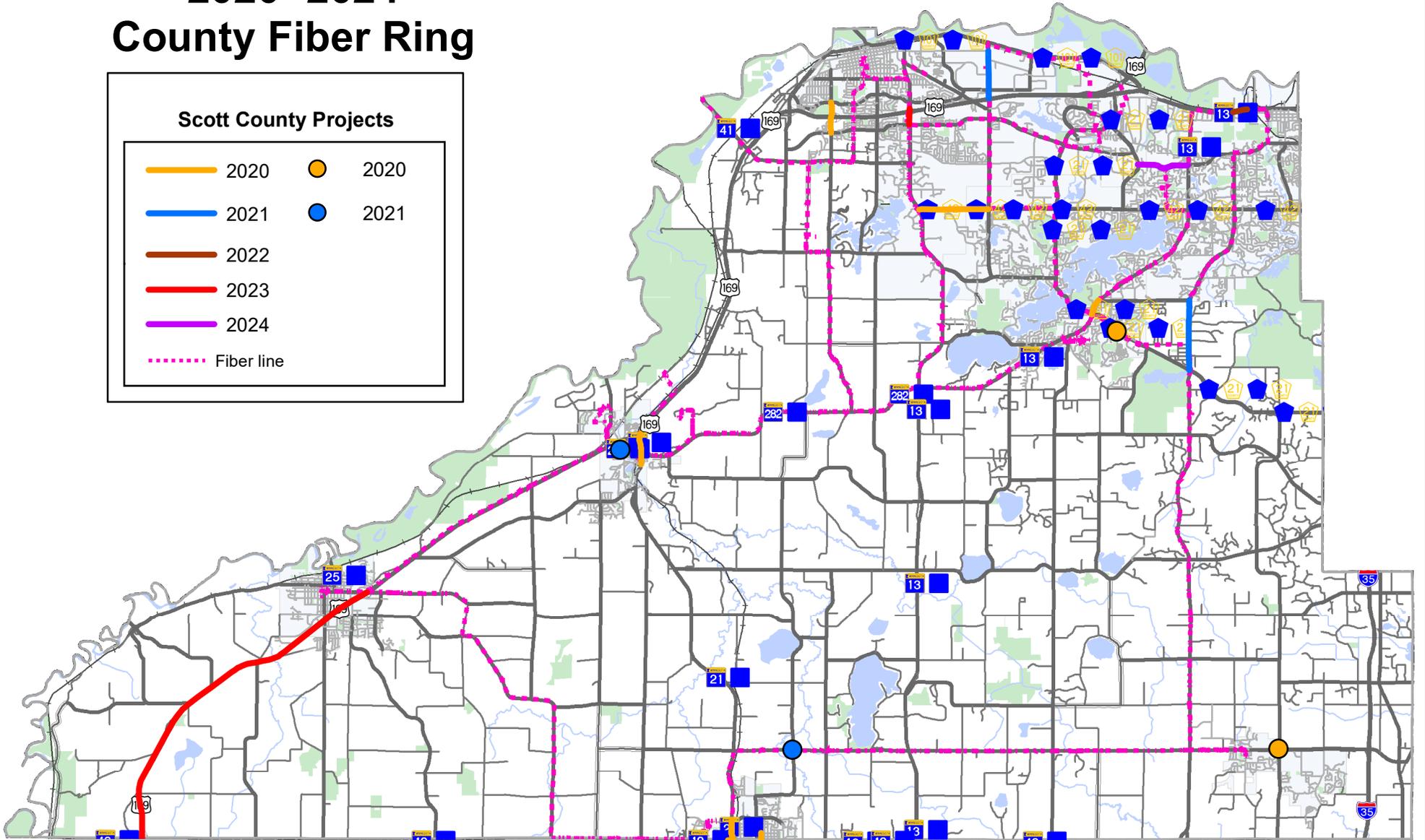
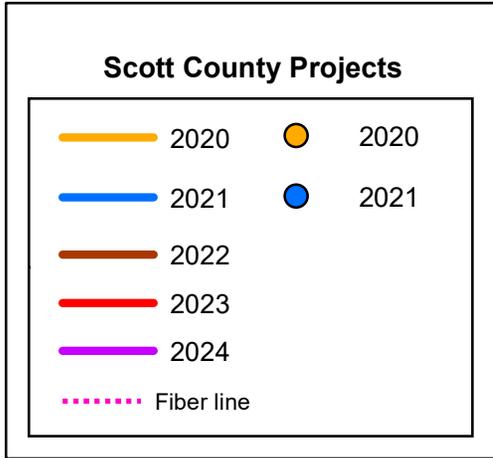
Justification

Fiber is allowed by permit in highway right-of-way. One of the costs of owning fiber is to relocate the fiber when required by the highway agency. Scott County shares in the cost of these relocations by agreement with our partners.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	52,500	20,000	20,000	20,000	20,000	132,500
Total	52,500	20,000	20,000	20,000	20,000	132,500

Funding Sources	2020	2021	2022	2023	2024	Total
Levy	52,500	20,000	20,000	20,000	20,000	132,500
Total	52,500	20,000	20,000	20,000	20,000	132,500

2020- 2024 County Fiber Ring



SCOTT COUNTY

Physical Development
600 Country Trail E, Jordan, MN 55352
Approved 12/17/19 (751) 498-8346 - www.co.scott.mn.us

Approved: 12/17/19



Prepared: 12/6/2019

This drawing is neither a legally recorded map nor a survey and is not intended for planning purpose only. Delineations may not be exact.

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Fiber Ring Capital Improvement Plan (2020-2024)

Year	Road	County Project #	Impact Limits	Project Lead	Fiber Owner/Provider	Need/Impacts (Will it need to be moved, What side(s), Is conduit needed, Type of work)	Total Cost	Provider Cost Share	County Cost CIP	County Cost TIP	City Cost Share	School Dist Cost Share	
2018/2019	Duluth		At TH 13	Prior Lake	Zayo/Integra	Zayo HH and fiber adjust \$7,500. Integra monitor work near duct system \$5,000	\$12,500	\$3,750	\$3,750				
2019	TH13		TH19 to just south of CSAH 21	MnDOT	Zayo	HH and fiber adjust at TH13 and CH81 \$7,500. HH and fiber adjust at TH 13 and Vergus \$5,000. Fiber updates at TH13 and CH21 \$7,500.	\$30,000	\$15,000	\$15,000				
2019	CH21	CP 21-27	CH 21 & TH 13 Intersection Improvement	Scott County	Zayo-Main (E13), Integra(S21)	Zayo adjust HH and relocate 3000' estimate \$25,000. Integra 5,000. Construction to be primarily in 2019.	\$45,000	\$22,500		\$22,500			
2020	Lincoln Ave N		2nd St NE to South of TH 19	New Prague	Zayo	Total reconstruction replacing sanitary sewer, water main, storm sewer, curb and gutter; along with a sub cut and sub base. Adjust HH's and Fiber 1000'	\$10,000				\$10,000		
2020	Fish Point		At TH13 (north end)	Prior Lake	Zayo/Scott County/Integra	Have to relocate 1000' of fiber because of pond excavation and grade changes	\$25,000	\$12,500	\$12,500				
2020	CH 42	CP 42-19	Between CH17 & CH83	Scott County	Zayo/Scott County	9000' full relocation duct, fiber, 4 HH, splicing materials	\$180,000	\$90,000		\$90,000			
2020	CH 2/91		Roundabout	Elko New Market	Jaguar	Relocate	\$12,000	\$12,000					
2020	Hwy 19	SP 4003-24	4th Ave NW to 5th Ave SE and TH 21 to 7th Ave	New Prague/MnDOT	Zayo	500' of adjust and over pull of fiber	\$15,000				\$15,000		
2020	CH 15		17th Ave to Vierling	Shakopee	Zayo	Possible 2,500' of relocation	\$50,000		\$20,000		\$10,000	\$20,000	
2020	TH 21 & Mill Street	MNDOT 7002-48	From Bridge 9124 to Intersection with Mill Street in Jordan	MNDOT	Zayo/Scott County	Possible 1500' of relocation	\$40,000	\$20,000	\$20,000				
2021	HWY 282 & Creek Ln	Jordan	Roundabout at Hwy282 and Creek Ln in Jordan	Jordan	Zayo/Scott County	Potential of 500' of relocation	\$25,000	\$12,500	\$12,500				
2021	CH 27	CP 27-16	CH 21 to CH 44	Scott County	Zayo/Scott County/Integra	Zayo: 9000' of relocation and 4 HH adjust \$180,000 Integra: 4,000' of cable \$55,000.	\$235,000	\$117,500		\$117,500			
2021	CH 83	CP 83-24	TH 169 to 4th Ave	Scott County	Zayo/Schools	4400' of relocate for duct and fiber installation	\$110,000	\$55,000		\$55,000			
2021	CH 2/15	CP 02-11	Roundabout at CH 2 at CH 15	Scott County	Zayo	Adjust HH and 500' of fiber.	\$10,000	\$5,000		\$5,000			
2022	TH 13	T13-04	Dakota Ave and Yosemite Ave	MnDOT	Zayo	2000' of possible fiber relocation. Jaguar no fiber here to relocate. Interested in participating if new fiber is placed.	\$40,000	\$20,000		\$20,000			
2023	CH 17 Trail	CP 17-41	CSAH16 to 169 Southbound Entrance	Scott County	Zayo/Scott County	Possible realign Hand Hole(s)	\$12,000	\$6,000		\$6,000			
2023	HWY 169	MNDOT 7007-51	US169 from MN19 in Blakely to MN25 BP	MNDOT	Zayo/Scott County	Two RR crossings to Protect. Minimal costs. \$2000	\$2,000	\$1,000	\$1,000				
2024	CH 16	CP 16-49	CH13 to CH18 in Savage	Scott County	Zayo/Scott County	Total reconstruction replacing sanitary sewer, water main, storm sewer, curb and gutter; along with a sub cut and sub base. Adjust HH's and Fiber 3200'.	\$85,000	\$42,500		\$42,500			
							Year	Total Cost	Provider Cost Share	County Cost CIP	County Cost TIP	City Cost Share	School Dist Cost Share
							2018 & 2019 Carryover	\$87,500	\$41,250	\$18,750	\$22,500	\$0	\$0
							2020	\$332,000	\$134,500	\$52,500	\$90,000	\$35,000	\$20,000
							2021	\$380,000	\$190,000	\$12,500	\$177,500	\$0	\$0
							2022	\$40,000	\$20,000	\$0	\$20,000	\$0	\$0
							2023	\$14,000	\$7,000	\$1,000	\$6,000	\$0	\$0
							2024	\$85,000	\$42,500	\$0	\$42,500	\$0	\$0
							Total 2018-2024	\$938,500	\$435,250	\$84,750	\$358,500	\$35,000	\$20,000

Capital Equipment Improvement Progr

2020 *thru* 2024

Scott County, Minnesota

Department TS - Fleet

Contact Troy Beam

Type Preservation

Useful Life

Category Capital Equipment

Status Active

Project #	CEP2020-02
Project Name	Fleet Improvement Program (WCIP202001)

Description

Fleet Improvement Program is a documented replacement plan. These numbers are estimated from year to year to replace and add vehicles and/or equipment to our fleet.

Justification

The objective of the Fleet Improvement Plan is to maintain a safe and efficient fleet and assist the various departments and partners to plan, purchase, and maintain a quality fleet by utilizing collective data to make decisions.

Expenditures	2020	2021	2022	2023	2024	Total
Fleet	1,063,143	1,149,923	1,169,139	1,118,830	1,200,000	5,701,035
Total	1,063,143	1,149,923	1,169,139	1,118,830	1,200,000	5,701,035

Funding Sources	2020	2021	2022	2023	2024	Total
Dedicated Funds	7,500	7,500	7,500	7,500	7,500	37,500
Department	100,000	100,000	100,000	100,000	100,000	500,000
Levy	955,643	1,042,423	1,061,639	1,011,330	1,092,500	5,163,535
Total	1,063,143	1,149,923	1,169,139	1,118,830	1,200,000	5,701,035

2020 Fleet Replacement Plan

YEAR	MAKE	MODEL	DESCRIPTION	DEPARTMENT	Estimated Replacement Cost
2016	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$42,420.00
2016	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$42,420.00
2016	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$42,420.00
2017	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$42,420.00
1990	STER	7500	CASE LOADER	HIGHWAY MAINTENANCE	\$253,436.00
2002	FORD	F450	STREET SWEEPER	HIGHWAY MAINTENANCE	\$260,169.00
2006	FORD	EXPE	TANDEM AXLE DUMP TRUCK	HIGHWAY MAINTENANCE	\$268,665.00
2012	FORD	EXPL	VETS BUS-SUPREME BODY E-350	VETS SERVICES	\$70,017.00
2010	FORD	EXPL	UNMARKED SHERIFF VEHICLE	SHERIFF	\$22,893.00

\$1,044,860.00

2021 Preliminary Fleet Replacement Plan

YEAR	MAKE	MODEL	DESCRIPTION	DEPARTMENT	Estimated Replacement Cost
2014	FALC	ASPH	ASPHALT RECYCLER	HIGHWAY MAINTENANCE	\$44,339.28
2017	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$42,840.00
2017	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$42,840.00
2017	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$42,840.00
2018	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$42,840.00
2018	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$42,840.00
2018	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$42,840.00
2018	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$42,840.00
2018	FORD	EXPE	SHERIFF TRANSPORT	SHERIFF	\$52,795.91
2011	FORD	F150	EXT CAB 4X4 PICK UP	PROJECT DELIVERY	\$29,744.00
2005	FORD	E350	TANDEM AXLE DUMP TRUCK	HIGHWAY MAINTENANCE	\$275,226.09
2005	FORD	EXPL	TANDEM AXLE HOOK TRUCK	HIGHWAY MAINTENANCE	\$309,500.00
2014	CLAR	FORK	SIDE MOWER	HIGHWAY MAINTENANCE	\$12,460.00
2014	JOHN	TRAC	REAR MOWER	HIGHWAY MAINTENANCE	\$10,500.00
2006	FORD	F250	EXT CAB 4X4 PICK UP	SURVEY	\$33,063.00
2013	CHEV	EQUI	AWD SUV	ENVIRONMENTAL SERVICES	\$25,926.00
2008	CHEV	EXPR	12 PASSENGER VAN	JAF	\$32,364.27
2011	CHEV	IMPA	UNMARKED SHERIFF VEHICLE	SHERIFF	\$25,926.00

\$1,151,724.55

Capital Equipment Improvement Progr

2020 *thru* 2024

Department CS - Property & Customer Svc

Scott County, Minnesota

Contact Jim Hentges

Type Preservation

Useful Life

Category Capital Equipment

Status Active

Project #	CEP2020-03
Project Name	Oblique Aerial Photo (CSGEN21820A)

Description

Oblique photos provide actual structure information such as building heights and areas of roofs. Oblique photos provide the line of sight and location of doors and windows for access for law enforcement. This project occurs every three years to keep our GIS system updated with current information.

Justification

Many departments utilize Oblique photos to assist in project analysis, decision making and eliminate the need to physically travel to see the specifics about a property. Highway, Natural Resources, Taxation, Zoning, Building Inspections, and Environmental Health are just a few of the departments that access oblique photos to assist with timing constraints given their workload. The County pays for the flyovers over a period of 2 years.

Expenditures	2020	2021	2022	2023	2024	Total
Consultant Services	35,000	35,000		35,000	35,000	140,000
Total	35,000	35,000		35,000	35,000	140,000

Funding Sources	2020	2021	2022	2023	2024	Total
Dedicated Funds	17,500	17,500		17,500	17,500	70,000
Fees	17,500	17,500		17,500	17,500	70,000
Total	35,000	35,000		35,000	35,000	140,000

Capital Equipment Improvement Progr

2020 thru 2024

Department County Sheriff - Admin

Scott County, Minnesota

Contact Scott Haas

Project #	CEP2020-04
Project Name	Radio Replacement (SHMHZ20)

Type Preservation

Useful Life 5+ years

Category Capital Equipment

Status Active

Description

Replace aging fleet of portable and mobile 800MHz radios used by Sheriff, Public Health, and Public Works divisions.

Justification

Multiple divisions in Scott County utilize the ARMER (800MHz) radio system for critical communication. The County currently uses 178 portable radios and 42 mobile (car mounted) radios. Regional partners have determined that the average lifespan of a portable radio is seven years. The average lifespan of a mobile radio is ten years. Using a model that spreads replacement costs out by a lifespan of eight years per portable radio and eleven years per mobile radio, \$102,108.95 is required annually to maintain the fleet. Changes in technology have eliminated options to extend the lifespan of existing radios through parts replacement. This project provides for predictable budgeting for replacement of the radio equipment as it becomes inoperable.

Expenditures	2020	2021	2022	2023	2024	Total
Misc Equipment	102,108	102,108	112,000	115,000	115,000	546,216
Total	102,108	102,108	112,000	115,000	115,000	546,216

Funding Sources	2020	2021	2022	2023	2024	Total
Levy	102,108	102,108	112,000	115,000	115,000	546,216
Total	102,108	102,108	112,000	115,000	115,000	546,216

Capital Equipment Improvement Progr

2020 *thru* 2024

Scott County, Minnesota

Department CS- Regional Training Facility

Contact Dustin Kruger

Type Preservation

Useful Life 10 years

Category Capital Equipment

Status Active

Total Project Cost: \$20,000

Project #	CEP2020-05
Project Name	RTF Washing Machine and Dryer (RTF0211)

Description
Replacement of the Regional Training Facility washing machine & dryer.
Replacement of the commercial washing machine is scheduled for 2019.
Replacement of the commercial dryer is scheduled for 2020.

Justification
Both the washing machine and the dryer were purchased & installed in 1986. Both units have outlasted the typical useful life. Replacement of the existing units with more efficient models will save on energy costs/water consumption in the long term.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
10,000	Misc Equipment	10,000					10,000
Total	Total	10,000					10,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
10,000	Department	10,000					10,000
Total	Total	10,000					10,000

Scott County, Minnesota
Capital Equipment Improvement Program

Data in Year 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2021			
Fiber (CSFIBER)	Administration	CEP2020-01	20,000
Fleet Improvement Program (WCIP202001)	TS - Fleet	CEP2020-02	1,149,923
Oblique Aerial Photo (CSGEN21820A)	CS - Property & Customer Svc	CEP2020-03	35,000
Radio Replacement (SHMHZ20)	County Sheriff - Admin	CEP2020-04	102,108
Board Room Audio System	Administration	CEP2021-05	27,800
Fleet - Portable Lifts	TS - Fleet	CEP2021-10	53,000
Survey GPS Survey Equipment (PWGEN10021A)	CS - Property & Customer Svc	CEP2021-20	50,000
Total for 2021			1,437,831
GRAND TOTAL			1,437,831

Capital Equipment Improvement Progr

2020 thru 2024

Scott County, Minnesota

Department Administration

Contact Tracy Cervenka

Type Preservation

Useful Life 15-20 years

Category Capital Equipment

Project #	CEP2021-05
Project Name	Board Room Audio System

Status Active

Total Project Cost: \$27,800

Description

Replace microphone and speaker systems (ten dais goosenecks, podium gooseneck, dual channel wireless and six wireless microphones) and the 15 existing ceiling speakers in the Board Room and hallway.

Justification

The current microphone and speaker system in the County Board Room was last replaced in 2000 and is nearing the end of its useful life. We need to plan to replace these pieces of equipment before they begin to fail.

Expenditures	2020	2021	2022	2023	2024	Total
Consultant Services		7,500				7,500
Misc Equipment		20,300				20,300
Total		27,800				27,800

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		27,800				27,800
Total		27,800				27,800

Capital Equipment Improvement Progr

2020 *thru* 2024

Scott County, Minnesota

Department TS - Fleet
Contact Troy Beam
Type Preservation
Useful Life 10+ years
Category Capital Equipment

Project #	CEP2021-10
Project Name	Fleet - Portable Lifts

Status Active

Total Project Cost: \$53,000

Description

Replacing four portable vehicle lifts. The old lifts will be auctioned off as part of our yearly process for selling equipment. There will also be set up, delivery and some required training as part of this project.

Justification

The current lifts were purchased in 2006 and should be replaced every 10 - 15 years based on condition. By 2021 we will be at the 15 year life expectancy. Fleet Services has four portable lifts (one for each tire) that are used to provide preventative maintenance and repairs. They are designed to be portable so that they can be used anywhere in the shop.

Expenditures	2020	2021	2022	2023	2024	Total
Misc Equipment		53,000				53,000
Total		53,000				53,000

Funding Sources	2020	2021	2022	2023	2024	Total
Department		5,000				5,000
Levy		48,000				48,000
Total		53,000				53,000

Capital Equipment Improvement Progr

2020 thru 2024

Department CS - Property & Customer Svc

Scott County, Minnesota

Contact Jim Hentges

Type Preservation

Useful Life 5 years

Category Capital Equipment

Status Active

Project #	CEP2021-20
Project Name	Survey GPS Survey Equipment (PWGEN10021A)

Description

GPS equipment for the Survey department. This is the equipment used by our Survey department for monuments, corners and all field locates. The equipment is upgraded every 5 years as to be able to stay with the existing and new satellites and technologies.

Justification

New technology allows for better reception in remote or wooded areas. GPS equipment changes every year, but the County has chosen to go on a 5 year plan to get up-to-date technology in order to be able to use additional satellites, incorporate efficiencies, and improve service delivery. Both hardware and software efficiencies are gained with each 5 year upgrade.

Expenditures	2020	2021	2022	2023	2024	Total
Software		3,000				3,000
Hardware		47,000				47,000
Total		50,000				50,000

Funding Sources	2020	2021	2022	2023	2024	Total
Levy		50,000				50,000
Total		50,000				50,000

Scott County, Minnesota
Capital Equipment Improvement Program

Data in Year 2022

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2022			
Fiber (CSFIBER)	Administration	CEP2020-01	20,000
Fleet Improvement Program (WCIP202001)	TS - Fleet	CEP2020-02	1,169,139
Radio Replacement (SHMHZ20)	County Sheriff - Admin	CEP2020-04	112,000
Aerial Photos	CS - Property & Customer Svc	CEP2022-05	45,000
Total for 2022			1,346,139
GRAND TOTAL			1,346,139

Capital Equipment Improvement Progr

2020 thru 2024

Department CS - Property & Customer Svc

Scott County, Minnesota

Contact Jim Hentges

Type Preservation

Useful Life

Category Capital Equipment

Status Active

Project #	CEP2022-05
Project Name	Aerial Photos

Description

Aerial photos are replaced every 3 years. The last flyover occurred in 2019, and the next flyover will occur in 2022.

Justification

Aerial Photos are taken in conjunction with the oblique photo project. The GIS system is updated with the most current information and is used heavily by our external users as well as internal users. The county pays approximately 1/2 of the project costs with the cities picking up the other half.

Expenditures	2020	2021	2022	2023	2024	Total
Software			45,000			45,000
Total			45,000			45,000

Funding Sources	2020	2021	2022	2023	2024	Total
Dedicated Funds			22,500			22,500
Fees			22,500			22,500
Total			45,000			45,000

Scott County, Minnesota
Capital Equipment Improvement Program

Data in Year 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2023			
Fiber (CSFIBER)	Administration	CEP2020-01	20,000
Fleet Improvement Program (WCIP202001)	TS - Fleet	CEP2020-02	1,118,830
Oblique Aerial Photo (CSGEN21820A)	CS - Property & Customer Svc	CEP2020-03	35,000
Radio Replacement (SHMHZ20)	County Sheriff - Admin	CEP2020-04	115,000
POE Screening Device Replacement	County Sheriff - Operations	CEP2023-15	30,755
Total for 2023			1,319,585
GRAND TOTAL			1,319,585

Capital Equipment Improvement Progr

2020 *thru* 2024

Scott County, Minnesota

Department County Sheriff - Operations

Contact Steve Collins

Type Preservation

Useful Life

Category Capital Equipment

Project #	CEP2023-15
Project Name	POE Screening Device Replacement

Status Active

Total Project Cost: \$30,755

Description

Our current scanning instrument at the point of entry (POE) is entering into its last years of use expectancy. As of now, it is functioning, but not without some minor issues which cause us not to be able to use it periodically. It will need to be replaced within the next 5 years. Our current device is a Rapiscan model 620XR, serial number 61215P24. The Rapiscan 920CX is the unit which is replacing the 620XR.

Justification

In 2012 the Sheriff's Office was tasked with creating a point of entry style security feature for screening citizens entering the Justice Center. It is staffed by deputy sheriffs. There are 2 metal detectors for people to walk through, hand held 'wands' and the Rapiscan 620XR for scanning bags, briefcases, etc.

In order to maintain this service, we are planning to replace the Rapiscan unit, as it is nearing the end of its life expectancy.

Expenditures	2020	2021	2022	2023	2024	Total
Software				3,275		3,275
Hardware				26,680		26,680
Consultant Services				800		800
Total				30,755		30,755

Funding Sources	2020	2021	2022	2023	2024	Total
Levy				30,755		30,755
Total				30,755		30,755

Scott County, Minnesota
Capital Equipment Improvement Program

Data in Year 2024

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2024			
Fiber (CSFIBER)	Administration	CEP2020-01	20,000
Fleet Improvement Program (WCIP202001)	TS - Fleet	CEP2020-02	1,200,000
Oblique Aerial Photo (CSGEN21820A)	CS - Property & Customer Svc	CEP2020-03	35,000
Radio Replacement (SHMHZ20)	County Sheriff - Admin	CEP2020-04	115,000
Total for 2024			1,370,000
GRAND TOTAL			1,370,000