



Scott County

MINNESOTA

Safe, Healthy and Livable Communities



2018 - 2022

Approved 12-19-17

Capital Improvement Program

2018 – 2022 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

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Gary Shelton

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

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4	Building Improvement Program
5	Technology Improvement Program
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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:

- Mental Health: Citizens will have access to an array of services to meet the needs of our community
- Caring for our Most Vulnerable: Protecting, supporting, and meeting their needs
- Community Design: Advancing livability through the 2040 Comprehensive Plan
- 21st Century Workforce: Fostering a strong local economy through a variety of employment options and educational opportunities
- Early Childhood Development: All children have the opportunity for a healthy and successful life
- Responsible Government: Providing accountable, innovative, and efficient programs and services

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
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
 2018 thru 2022

FUNDING SOURCE SUMMARY

Source	2018	2019	2020	2021	2022	Total
Bond Proceeds	2,946,200	17,978,000	31,144,000	10,223,000	2,626,800	64,918,000
Dedicated Funds	480,100	501,000	278,500	108,500	33,500	1,401,600
Department	1,040,870	855,200	610,000	116,000	127,000	2,749,070
Federal / State	1,055,400	96,400	2,114,000	1,905,000	525,000	5,695,800
Fees	17,500	295,500	17,500	17,500	22,500	370,500
Levy	3,009,878	2,516,673	3,058,823	2,690,055	2,742,323	14,017,752
GRAND TOTAL	8,549,948	22,242,773	37,222,823	15,060,055	6,077,123	89,152,722

Scott County, Minnesota
Capital Improvement Program
 2018 thru 2022

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2018	2019	2020	2021	2022	Total
Building							
LEC Split AC/HVAC	BLDG14056			100,000			100,000
<i>Bond Proceeds</i>				100,000			100,000
LEC HVAC Fans	BLDG14059			37,000			37,000
<i>Levy</i>				37,000			37,000
MRTS Roof Replacement	BLDG14068		220,000				220,000
<i>Department</i>		200,200					200,200
<i>Federal / State</i>		19,800					19,800
PW HVAC Radiant Heater	BLDG14078		128,000				128,000
<i>Bond Proceeds</i>		128,000					128,000
PW Roof Replacement	BLDG14080				440,000		440,000
<i>Bond Proceeds</i>				440,000			440,000
Radio Tower HVAC Upgrade	BLDG14089				85,000		85,000
<i>Levy</i>				85,000			85,000
RTF Boilers and Piping	BLDG14091		150,000	150,000			300,000
<i>Department</i>		150,000	150,000				300,000
RTF Garage Roofing and Shingles	BLDG14100		40,000				40,000
<i>Department</i>		40,000					40,000
WFC Resurface	BLDG14112		225,000				225,000
<i>Fees</i>		117,000					117,000
<i>Levy</i>		108,000					108,000
WFC Roof Replacement	BLDG14113		300,000				300,000
<i>Bond Proceeds</i>		144,000					144,000
<i>Fees</i>		156,000					156,000
GC Siemens Controls	BLDG16002		150,000	150,000			300,000
<i>Levy</i>		150,000	150,000				300,000
EXT Roof Replacement	BLDG16004		225,000				225,000
<i>Bond Proceeds</i>		225,000					225,000
MRTS Elevator Modernization	BLDG17001				231,000		231,000
<i>Bond Proceeds</i>				231,000			231,000
Jail Flooring	BLDG17002					300,000	300,000
<i>Levy</i>					300,000		300,000
PW Sanitary Sewer Replacement	BLDG17004					75,000	75,000
<i>Levy</i>					75,000		75,000
Justice Center Renovation	JCRENO	285,200	1,426,000	3,224,000	992,000	272,800	6,200,000
<i>Bond Proceeds</i>		285,200	1,426,000	3,224,000	992,000	272,800	6,200,000
New Building Construction	NEWBLDG	1,840,000	9,200,000	20,800,000	6,400,000	1,760,000	40,000,000
<i>Bond Proceeds</i>		1,840,000	9,200,000	20,800,000	6,400,000	1,760,000	40,000,000
RTF Carpet 1	RTF0201				16,000		16,000
<i>Department</i>					16,000		16,000
RTF Water/Iron Softener	RTF0206	10,000					10,000
<i>Department</i>		10,000					10,000
RTF Sanitary Pumps	RTF0207	100,000					100,000
<i>Department</i>		100,000					100,000
Technology in the Courtroom	VFGOV18013	95,515		100,000		100,000	295,515
<i>Federal / State</i>		25,000		25,000		25,000	75,000

Category	Project #	2018	2019	2020	2021	2022	Total
Levy		70,515		75,000		75,000	220,515
GC Elevator Modernization	VFGOV18015	231,000					231,000
Levy		231,000					231,000
Government Center Renovation	VFGOV18099	621,000	3,235,000	7,020,000	2,160,000	594,000	13,630,000
Bond Proceeds		621,000	3,105,000	7,020,000	2,160,000	594,000	13,500,000
Levy			130,000				130,000
PW HVAC Unit	VFHWY17004	35,000					35,000
Levy		35,000					35,000
Highway Storage	VFHWY176	200,000	3,400,000				3,600,000
Bond Proceeds		200,000	3,400,000				3,600,000
Building Total		3,417,715	18,699,000	31,581,000	10,324,000	3,101,800	67,123,515

Capital Equipment

Board Room Audio System	ADM1501				27,800		27,800
Levy					27,800		27,800
RTF Washing Machine and Dryer	BLDG14097		10,000	10,000			20,000
Department			10,000	10,000			20,000
Fiber	CSFIBER	12,750	13,750	24,500	20,000	20,000	91,000
Levy		12,750	13,750	24,500	20,000	20,000	91,000
Oblique Aerial Photo	CSGEN21817A	35,000		35,000	35,000		105,000
Dedicated Funds		17,500		17,500	17,500		52,500
Fees		17,500		17,500	17,500		52,500
Aerial Photos	CSGEN21819A		45,000			45,000	90,000
Dedicated Funds			22,500			22,500	45,000
Fees			22,500			22,500	45,000
Hwy Construction Survey Equipment	PWGEN10019A		70,000				70,000
Federal / State			70,000				70,000
Survey GPS Survey Equipment	PWGEN10021A				50,000		50,000
Levy					50,000		50,000
Radio Replacement	SHMHZ18	102,108	102,108	102,108	102,108	102,108	510,540
Levy		102,108	102,108	102,108	102,108	102,108	510,540
Phone Logger Replacement	SHRF1602		70,000				70,000
Dedicated Funds			70,000				70,000
Fleet Improvement Program	WCIP201801	1,050,000	1,000,000	1,000,000	976,632	1,000,000	5,026,632
Dedicated Funds		12,500	12,500	7,500	7,500	7,500	47,500
Department		115,000	100,000	100,000	100,000	100,000	515,000
Levy		922,500	887,500	892,500	869,132	892,500	4,464,132
Capital Equipment Total		1,199,858	1,310,858	1,171,608	1,211,540	1,167,108	6,060,972

Parks

Cleary Lake Reg Park - Trail Microsurfacing	CTCLRYMAIN01		135,000				135,000
Levy			135,000				135,000
Cleary Group Camps Vault Latrines	CTCLRYMAIN02	90,000					90,000
Federal / State		90,000					90,000
Cleary Lake Maintenance Facility Replacement	CTCLRYRECO1		350,000	1,934,000			2,284,000
Bond Proceeds			350,000				350,000
Department				350,000			350,000
Federal / State				1,584,000			1,584,000
Doyle-Kennefick Access - Parcel 2	CTDOYLE02	100,000					100,000
Levy		100,000					100,000
Blakeley Bluffs Ravine Stabilization Phase 1	CTGLAKEMAIN		30,000	100,000			130,000
Federal / State				75,000			75,000
Levy			30,000	25,000			55,000
Blakeley Acquisition - Upland Big Possum	CTGLAKEPOSS	480,000					480,000
Department		120,000					120,000
Federal / State		360,000					360,000

Category	Project #	2018	2019	2020	2021	2022	Total
Scott West Reg Trail - Wayfinding Project	CTRGTRSWDEV1	71,000					71,000
<i>Department</i>		10,000					10,000
<i>Federal / State</i>		61,000					61,000
Scott West Reg Trail - Trail Reconstruction	CTRGTRSWREC1	225,000					225,000
<i>Federal / State</i>		100,000					100,000
<i>Levy</i>		125,000					125,000
Cedar Parking Lot Upgrade	PARKS16009			40,000			40,000
<i>Federal / State</i>			40,000				40,000
Murphy-Hanrehan Park Reserve - Sealcoat	PARKS16016				5,300		5,300
<i>Levy</i>					5,300		5,300
Cleary Lake Reg Park - Road and PL Sealcoat	PARKS16017				50,000		50,000
<i>Levy</i>					50,000		50,000
Spring Lake Reg Park - Trails Microsurfacing	PARKS16018				128,000		128,000
<i>Levy</i>					128,000		128,000
Internal Park Trails Microsurfacing	PARKS17001					30,000	30,000
<i>Levy</i>						30,000	30,000
Murphy-Hanrehan Park Res - Boardwalk Replacement	PARKS17002					55,000	55,000
<i>Levy</i>						55,000	55,000
Spring Lake Reg Park - Lakefront Development	PARKS17003			125,000	2,080,000	675,000	2,880,000
<i>Federal / State</i>				125,000	1,905,000	500,000	2,530,000
<i>Levy</i>					175,000	175,000	350,000
Parks Total		966,000	515,000	2,199,000	2,263,300	760,000	6,703,300

Technology

Advanced Traffic Mgmt System	CP 99-02	675,870	355,000				1,030,870
<i>Department</i>		675,870	355,000				1,030,870
Skype for Business Upgrade	IT1701		60,000				60,000
<i>Levy</i>			60,000				60,000
Network Upgrade	ITIP1406		50,000	100,000	100,000	100,000	350,000
<i>Levy</i>			50,000	100,000	100,000	100,000	350,000
Sonus Gateway Upgrade	ITIP1409		60,000				60,000
<i>Levy</i>			60,000				60,000
Radio Frequency ID (RFID) Library System	LIB1701			415,000			415,000
<i>Federal / State</i>				265,000			265,000
<i>Levy</i>				150,000			150,000
INFOR Upgrade 11	OMB16001			285,000			285,000
<i>Levy</i>				285,000			285,000
INFOR Upgrade 12	OMB1701					0	0
<i>Levy</i>						0	0
Sheriff Body/Squad Cameras	SHRF1601			190,000			190,000
<i>Dedicated Funds</i>				50,000			50,000
<i>Levy</i>				140,000			140,000
Inmate Video Visitation System	SO1701					177,000	177,000
<i>Department</i>						27,000	27,000
<i>Levy</i>						150,000	150,000
HHS - CaseWorks MNSure Module	SYSCASEWORK1	78,800					78,800
<i>Federal / State</i>		39,400					39,400
<i>Levy</i>		39,400					39,400
Document Management Capability and Needs	SYSDOCMGMT			350,000	350,000		700,000
<i>Levy</i>				350,000	350,000		700,000
e-Pollbooks	SYSEPOLL	240,000					240,000
<i>Federal / State</i>		180,000					180,000
<i>Levy</i>		60,000					60,000
Highway/Facilities Asset Management Software	SYSHWYASSET	100,000					100,000
<i>Levy</i>		100,000					100,000
HHS - JAF Replacement Software	SYSJAIMS01		39,200				39,200

Category	Project #	2018	2019	2020	2021	2022	Total
Levy			39,200				39,200
Storage Area Network (SAN) Upgrade	SYSSANSERV	125,000	193,000	150,000	150,000	150,000	768,000
Levy		125,000	193,000	150,000	150,000	150,000	768,000
SharePoint Online	SYSSHARE01	72,500					72,500
Levy		72,500					72,500
IT Asset Management - ServiceNow	SYSSRVMGMT01	40,000					40,000
Levy		40,000					40,000
Trapeze and UTDW Software Replacement	SYSTRANSMG1	200,000					200,000
Federal / State		200,000					200,000
Wireless Access Point/Controller Upgrade	SYSWIRELESS	140,400		50,000	50,000		240,400
Department		10,000					10,000
Levy		130,400	50,000	50,000			230,400
Annual Device Rotation	SYSWORKSTA18	440,000	521,215	521,215	521,215	521,215	2,524,860
Dedicated Funds		3,500	3,500	3,500	3,500	3,500	17,500
Levy		436,500	517,715	517,715	517,715	517,715	2,507,360
WORM Technology Research	SYSWORM	70,000					70,000
Dedicated Funds		70,000					70,000
Servers and Disk Expansion	VITINF09		37,000				37,000
Levy			37,000				37,000
SCCM Upgrade	VITSCCM01					90,000	90,000
Levy						90,000	90,000
CityView Extensions	ZCITYVIEW02	106,600	22,500				129,100
Dedicated Funds		106,600	22,500				129,100
Human Capital Management System	ZHCMSYS	407,205					407,205
Levy		407,205					407,205
HHS Systems Modernization	ZHHSMOD		10,000	10,000	10,000	10,000	40,000
Federal / State			6,600				6,600
Levy			3,400	10,000	10,000	10,000	33,400
LOP Project Management	ZPRMAP001	230,000	230,000	60,000			520,000
Dedicated Funds		230,000	230,000	60,000			520,000
LR Legacy Data Scanning	ZSCAN	40,000	140,000	140,000	80,000		400,000
Dedicated Funds		40,000	140,000	140,000	80,000		400,000
Technology Total		2,966,375	1,717,915	2,271,215	1,261,215	1,048,215	9,264,935
GRAND TOTAL		8,549,948	22,242,773	37,222,823	15,060,055	6,077,123	89,152,722



**TRANSPORTATION
IMPROVEMENT
PROGRAM
(TIP)**

2018-2027

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

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Values

- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public
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- Innovation: Exploring and adopting new technologies and processes with the goal of improving service and reducing the long term cost of service delivery

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. *To PRESERVE* the existing transportation infrastructure, in order to protect the significant investment already made, and reduce unnecessary premature costs of replacing existing facilities.
2. *To MANAGE* the existing transportation system to maximize safety and efficiency.
3. *To IMPROVE and EXPAND* the existing transportation system as necessary to meet current and future transportation needs.

4. *To explore ALTERNATIVE MODES OF TRANSPORTATION* based on the needs of those who live, work, and travel in Scott County.
5. *To provide TRANSPORTATION PLANNING* that results in a local transportation system that will safely serve the needs of current and future residents and businesses, support the County's development plans, and compliment the regional 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, study, and multi-modal projects.

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

Program Development Criteria

- Safety issues
- Local agency requests
- Structural deficiencies
- Geometric deficiencies
- Capacity issues
- Traffic volumes
- System connections / continuity
- Balance staff workload / ability to deliver
- Funding partners

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.

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

2018 Highlighted Projects

Preservation Projects

- Bridge Replacement on CH 8 (Bridge #7063), Cedar Lake Township South Side of Cynthia Lake
- Culvert Replacement CH 51 and CH 53

Management Projects

- CH 16 Pedestrian Crossing
- CH 42/TH 13 Reconstruction (Boone Ave in Prior Lake to Louisiana Ave in Savage)
- Roundabout at CH 46 & CH 86
- Retrofit Traffic Signal for Flashing Yellow Arrows
- Advanced Traffic Management System
- Construct frontage road in the SW Quadrant of CH 69 and TH 169

Studies

- County Safety Plan
- TH 169 Study from Bluff Dr. to CH 59

Turnbacks

- CH 1 or CH 60, CH 15, CH 37, CH 81, CH 87

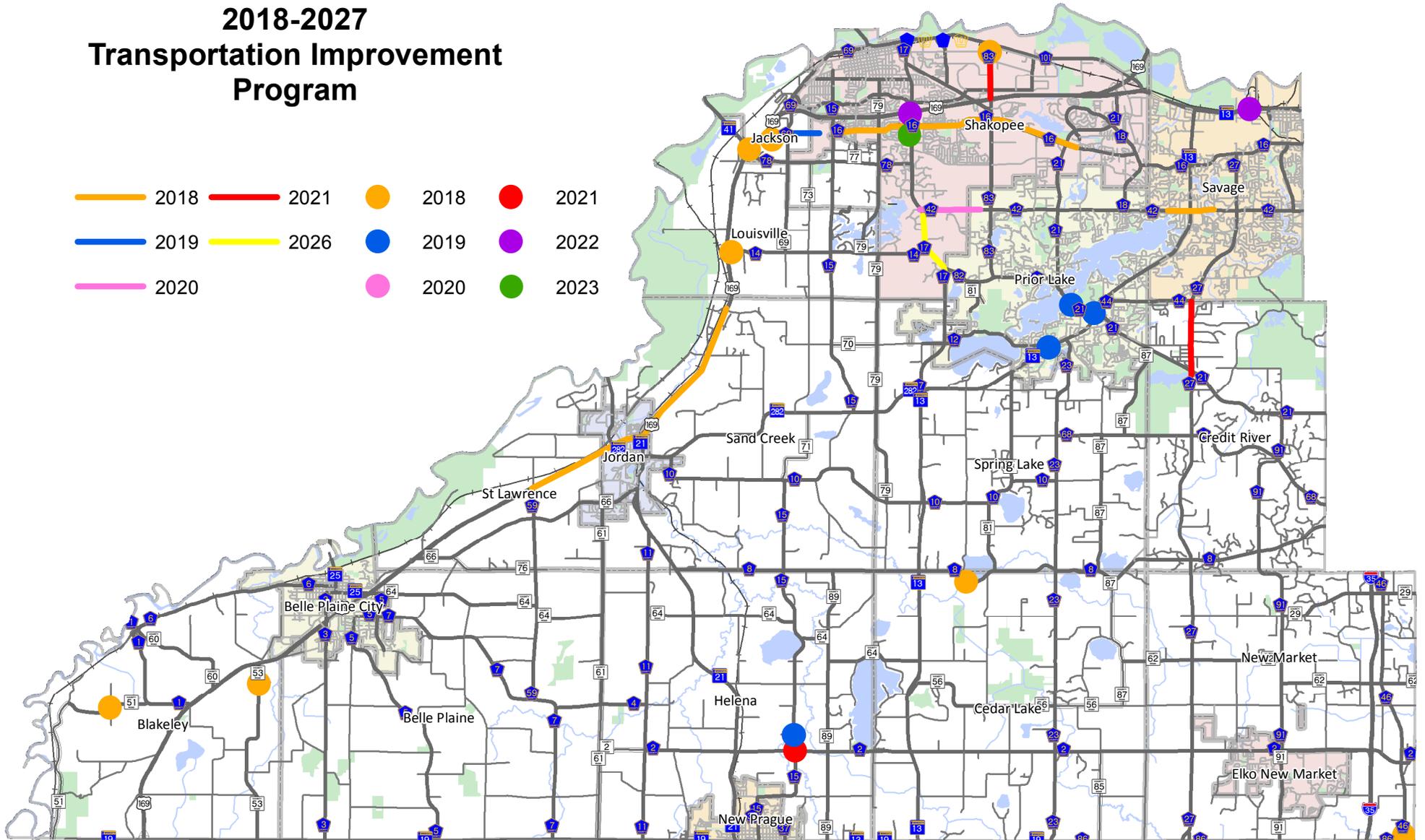
Development Partnerships

- CH 83 at 4th Avenue turnlanes
- TH 169/TH 41/CH 78 Interchange, Frontage Roads, & CH 14 Overpass

Multi-Modal

- 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 MOA Bus Service
 - Route 495 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 Gates

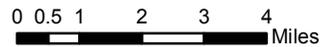
2018-2027 Transportation Improvement Program



SCOTT COUNTY

Physical Development
600 Country Trail E, Jordan, MN 55352
Approved 12/19/17 (32) 496-8346 - www.co.scott.mn.us

Approved 12/19/2017



Prepared 12/1/2017

S:\gis\departments\transportation\projects\2018 Draft TIP.mxd

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

All Projects for Construction Year 2018

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (4)								
2018 Microseals & Seal Coats	--	--	Microseal	Various - Countywide	\$1,800,000	\$1,800,000		
2018 Overlays	--	--	Overlays	Various - Countywide	\$5,133,600	\$28,000	\$3,905,600	\$1,200,000
CP 08-17	8		Bridge Replacement	CH 8 in Cedar Lake Township (South Side Cynthia Lake)	\$1,032,030	\$83,000	\$637,433	\$311,597
CP51-03 & CP53-02	51 & 53		Culvert Replacement	CH 51 (between CH 1 and gravel portion), CH 53 (~1/2 mile south of TH 169)	\$668,000	\$668,000		
MANAGEMENT (7)								
2018 Spot Safety/Development Driven Project Needs	--	--	Traffic Signals/Spot Safety/ROW Opportunities	Various - Countywide	\$1,075,000	\$1,075,000		
CH 16 Pedestrian Crossings	16		Pedestrian Crossing	CH 16 Various Locations	\$2,207,500	\$187,500	\$1,720,000	\$300,000
CP 42-17	42	0.5	Reconstruction	Boone Ave in Prior Lake to Louisiana Ave in Savage	\$13,622,468			\$13,622,468
CP 46-03	46 & 86		Roundabout	CH 46 at CH 86 Intersection	\$1,440,433	\$126,333	\$68,230	\$1,245,870
CP 99-01	--	--	Signal	Countywide Flashing Yellow Arrow	\$1,185,817	\$913,367		\$272,450
CP 99-02 (ATMS)	--	--	Signal System ATMS	Countywide	\$1,045,800	\$1,045,800		
CPT 169-01	--	0.5	New Construction	SW Quadrant of CH 69 and TH 169	\$1,901,281			\$1,901,281
EXPANSION (0)								
STUDIES (2)								
County Safety Plan	--	--	Study (corridor/interchange/etc)	County Wide	\$95,000	\$95,000		
TH 169 Study	169	5	Study (corridor/interchange/etc)	TH 169 from Bluff Dr. intersection to CH 59 intersection area	\$350,000			\$350,000
TRAIL (0)								
TURNBACK (5)								
CH 1 or CH 60 Turnback	1	2.7	Turnback	TH 169 to CH 60 / CH 6 Intersection	\$101,990	\$101,990		
CH 15 Turnback	15	2.8	Turnback	12th Street to TH 19	\$1,256,431	\$1,156,431		\$100,000
CH 37 Turnback	37	1.6	Pavement Rehabilitation	CH 37 within City of New Prague	\$1,879,570	\$1,598,935		\$280,635
CH 81 Turnback	81	4	Pavement Rehabilitation	From CH 8 to TH 13	\$1,649,520	\$1,649,520		
CH 87 Turnback	87	5	Pavement Rehabilitation	CH 8 to CH 21	\$284,740	\$284,740		
RIGHT-OF-WAY (2)								
2018 Right-of-Way	--	--	Right-of-Way	Various - Countywide	\$353,500	\$353,500		
CP 17-31 ROW	17		Right-of-Way	West side of CH 17, south of CH 16	\$1,215,000	\$1,215,000		
DEVELOPMENT PARTNERSHIPS (2)								
CP 83-22	83		Intersection Improvements	CH 83 and 4th Ave	\$4,054,339	(\$2,411,361)	\$2,979,720	\$3,485,980
CPT169-06 / CP14-04	169,41,14	1.5	Intersection Improvements	TH 169 & TH41/CH78 Interchange, Frontage Roads, & CH 14 Overpass	\$73,089,323			\$73,089,323

All Projects for Construction Year 2018

MULTI-MODAL (2)						
Minnesota Valley Transit Authority (MVTA)	--	--	Transit		\$3,322,758	\$3,322,758
SmartLink Transit	--	--	Transit	Expanded SmartLink Services, Mobility Management	\$2,827,885	\$2,827,885
UNSPECIFIED (0)						

All Projects for Construction Year 2018

Project 2018 Microseals & Seal Coats
Location Various - Countywide
Project Category Preservation
Project Description Microseals and seal coats for pavement preservation.
Purpose & Justification As part of an overall pavement preservation program, microseals and seal coats are needed on a selected basis to preserve the initial paving investment and provide additional safety improvements. These funds are a short term effort to cover additional roadways to cover unmet need for preventive maintenance in Highway Operations budget. This is coupled with the operations budget for just under \$2.6 million.

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Project Financing	Prior	2018	After	Total
County Funds		\$1,800,000		\$1,800,000
Total	\$0.00	\$1,800,000	\$0.00	\$1,800,000
Project Expenditures	Prior	2018	After	Total
Construction Microseal/Sealcoats		\$1,800,000		\$1,800,000
Total	\$0.00	\$1,800,000	\$0.00	\$1,800,000

All Projects for Construction Year 2018

Project 2018 Overlays
Location Various - Countywide
Project Category Preservation
Project Description Bituminous overlays for pavement preservation
Purpose & Justification As part of an overall pavement preservation program, overlays are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

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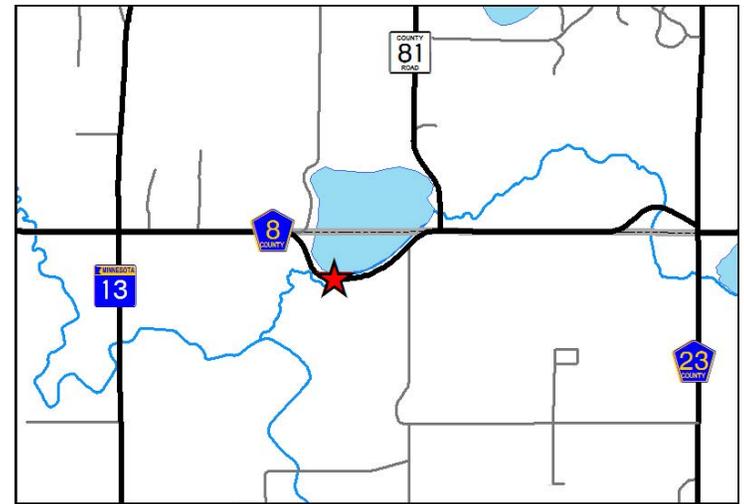
Project Financing	Prior	2018	After	Total
County Funds		\$28,000		\$28,000
State-Aid		\$3,905,600		\$3,905,600
Wheelage Tax		\$1,200,000		\$1,200,000
Total	\$0.00	\$5,133,600	\$0.00	\$5,133,600
Project Expenditures	Prior	2018	After	Total
Construction		\$5,025,600		\$5,025,600
Design Consultant		\$28,000		\$28,000
CH 16 - Weston Ct/Ln		\$80,000		\$80,000
Total	\$0.00	\$5,133,600	\$0.00	\$5,133,600

All Projects for Construction Year 2018

Project Replace Bridge #7063 - CP 08-17
Location CH 8 in Cedar Lake Township (South Side Cynthia Lake)
Project Category Preservation
Project Description Replace bridge #7063
Purpose & Justification Ongoing program to replace deficient bridges throughout the County. Subject to bridge bonds availability from the State.

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Project Financing	Prior	2018	After	Total
County Funds	\$77,000	\$6,000		\$83,000
Bridge Bonds		\$311,597		\$311,597
State-Aid		\$637,433		\$637,433
Total	\$77,000	\$955,030	\$0.00	\$1,032,030
Project Expenditures	Prior	2018	After	Total
Design Consultant	\$56,000	\$17,500		\$73,500
Construction Consultant		\$86,530		\$86,530
Construction		\$845,000		\$845,000
ROW	\$15,000			\$15,000
ROW Consultant	\$6,000	\$6,000		\$12,000
Total	\$77,000	\$955,030	\$0.00	\$1,032,030

All Projects for Construction Year 2018

Project CH 51 & CH 53 - 2018 Culvert Replacement - CP51-03 & CP53-02
Location CH 51 (between CH 1 and gravel portion), CH 53 (~1/2 mile south of TH 169)
Project Category Preservation
Project Description Replace 2 culverts on CH 51 and CH 53
Purpose & Justification Replaces culverts to address continuing erosion stabilization problems along the right-of-way. These culverts are larger in size and cannot be replaced by County maintenance forces.

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Project Financing	Prior	2018	After	Total
County Funds	\$68,000	\$600,000		\$668,000
Total	\$68,000	\$600,000	\$0.00	\$668,000
Project Expenditures	Prior	2018	After	Total
Construction		\$600,000		\$600,000
ROW	\$65,000			\$65,000
Design Consultant	\$3,000			\$3,000
Total	\$68,000	\$600,000	\$0.00	\$668,000

All Projects for Construction Year 2018

Project 2018 Spot Safety/Development Driven Project Needs
Location Various - Countywide
Project Category Management
Project Description For spot safety, right-of-way, and traffic signals.
Purpose & 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.

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Project Financing	Prior	2018	After	Total
County Funds		\$1,075,000		\$1,075,000
Total	\$0.00	\$1,075,000	\$0.00	\$1,075,000
Project Expenditures	Prior	2018	After	Total
Construction		\$700,000		\$700,000
Undesignated Signal System		\$375,000		\$375,000
Total	\$0.00	\$1,075,000	\$0.00	\$1,075,000

All Projects for Construction Year 2018

Project CH 16 Pedestrian Crossings
Location CH 16 Various Locations
Project Category Management
Project Description Provide for pedestrian crossings on CH 16 at school crossing locations for Jackson, Shakopee High School, SACs, Sun Path, Eagle Creek. Project includes pedestrian activated crosswalk amenities, vehicle alert systems, raised center median and paving.
Purpose & Justification Safe pedestrian roadways crossings near schools and activity destinations are important to the communities they serve. Studies conclude that raised median refuge and pedestrian activated amenities will improve safety and reduce pedestrian delay. Turnlanes at Dublin Ln.
 City cost estimate is construction only; program delivery costs to be determined.



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Project Financing	Prior	2018	After	Total
County Funds	\$20,000	\$167,500		\$187,500
State-Aid		\$1,720,000		\$1,720,000
City of Shakopee		\$300,000		\$300,000
Total	\$20,000	\$2,187,500	\$0.00	\$2,207,500
Project Expenditures	Prior	2018	After	Total
Design Consultant	\$20,000	\$130,000		\$150,000
ROW		\$30,000		\$30,000
ROW Consultant		\$7,500		\$7,500
Construction Consultant		\$20,000		\$20,000
Construction		\$2,000,000		\$2,000,000
Total	\$20,000	\$2,187,500	\$0.00	\$2,207,500

All Projects for Construction Year 2018

Project CH 42 Reconstruction (SAP 070-642-017) - CP 42-17

Location Boone Ave in Prior Lake to Louisiana Ave in Savage

Project Category Management

Project Description Dual left turn lanes on CH 42, permanent signals on CH 42/TH 13 and CH 42/Quebec, overlay and install trail/sidewalk. Trail on south side extends to Allen Blvd. and sidewalk on the north side to Kensington Ave.

Purpose & Justification Traffic studies conducted with developments in the northeast and southeast quadrants of CH 42 and TH 13 identified unacceptable levels of service.

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Project Financing	Prior	2018	2019	2020	After	Total
Sales Tax	\$2,962,468	\$10,286,000	\$166,000	\$58,000		\$13,472,468
MnDOT		\$150,000				\$150,000
Total	\$2,962,468	\$10,436,000	\$166,000	\$58,000	\$0.00	\$13,622,468
Project Expenditures	Prior	2018	2019	2020	After	Total
Design Consultant	\$740,000	\$10,000				\$750,000
ROW	\$2,150,000	\$800,000	\$150,000	\$50,000		\$3,150,000
ROW Consultant	\$65,000	\$16,000	\$16,000	\$8,000		\$105,000
Construction Consultant	\$7,468	\$20,000				\$27,468
Construction		\$9,560,000				\$9,560,000
Scott County Fiber Ring Costs		\$30,000				\$30,000
Total	\$2,962,468	\$10,436,000	\$166,000	\$58,000	\$0.00	\$13,622,468

All Projects for Construction Year 2018

Project CH 46 at CH 86 Roundabout - CP 46-03
Location CH 46 at CH 86 Intersection
Project Category Management
Project Description Reconstruct intersection as a roundabout.
Purpose & Justification Safety and operational deficiencies will be best addressed with the reconstruction of this intersection as a roundabout.
 County cost estimate is construction only; program delivery costs to be determined.

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Project Financing	Prior	2018	After	Total
County Funds	\$111,333	\$15,000		\$126,333
Rice County	\$58,100	\$62,770		\$120,870
State-Aid		\$68,230		\$68,230
Federal Metro		\$560,073		\$560,073
Federal Non-Metro		\$564,927		\$564,927
Total	\$169,433	\$1,271,000	\$0.00	\$1,440,433
Project Expenditures	Prior	2018	After	Total
Design Consultant	\$164,433	\$10,000		\$174,433
ROW Consultant	\$3,000	\$4,000		\$7,000
ROW	\$2,000	\$2,000		\$4,000
Construction Consultant		\$5,000		\$5,000
Construction		\$1,250,000		\$1,250,000
Total	\$169,433	\$1,271,000	\$0.00	\$1,440,433

All Projects for Construction Year 2018

Project Flashing Yellow Arrow - CP 99-01
Location Countywide Flashing Yellow Arrow
Project Category Management
Project Description Retrofit traffic signal vehicle indications with new assemblies and control hardware to provide flashing yellow arrows at various intersections in Prior Lake, Shakopee, and Savage.
Purpose & Justification To improve operations on arterial corridors in northern Scott County. It will give the County the ability to use the most appropriate operation for each intersection by time of day to achieve the highest level of safety and efficiency.
 City cost includes construction only, no program delivery costs.

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Project Financing	Prior	2018	After	Total
County Funds	\$13,117	\$900,250		\$913,367
City of Prior Lake		\$85,875		\$85,875
City of Savage		\$64,450		\$64,450
City of Shakopee		\$122,125		\$122,125
Total	\$13,117	\$1,172,700	\$0.00	\$1,185,817
Project Expenditures	Prior	2018	After	Total
Design Consultant	\$13,117			\$13,117
Construction		\$1,172,700		\$1,172,700
Total	\$13,117	\$1,172,700	\$0.00	\$1,185,817

All Projects for Construction Year 2018

Project Advanced Traffic Management System - CP 99-02 (ATMS)
Location Countywide
Project Category Management
Project Description Install an advanced traffic management system to remotely operate and manage our traffic signals and other Intelligent Traffic System (ITS) applications.
Purpose & 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 2018 for up to 3 benefiting corridors. Phase 2 will be in 2019.

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Project Financing	Prior	2018	2019	After	Total
County Funds	\$14,930	\$675,870	\$355,000		\$1,045,800
Total	\$14,930	\$675,870	\$355,000	\$0.00	\$1,045,800
Project Expenditures	Prior	2018	2019	After	Total
Design Consultant	\$14,930	\$85,070	\$30,000		\$130,000
Construction		\$540,800	\$300,000		\$840,800
Construction Consultant		\$50,000	\$25,000		\$75,000
Total	\$14,930	\$675,870	\$355,000	\$0.00	\$1,045,800

All Projects for Construction Year 2018

Project Frontage Road - CPT 169-01
Location SW Quadrant of CH 69 and TH 169
Project Category Management
Project Description Construct frontage road to remove direct access from TH 169.
Purpose & Justification This project will improve safety and mobility by removing direct private access from TH 169. The project is fulfilling the access management plan required for the CP 69-03/SP 7005-97 interchange project.

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Project Financing	Prior	2018	After	Total
Sales Tax	\$98,985	\$1,030,500		\$1,129,485
COOP Funds	\$61,796	\$710,000		\$771,796
Total	\$160,781	\$1,740,500	\$0.00	\$1,901,281
Project Expenditures	Prior	2018	After	Total
Design Consultant	\$98,985	\$10,000		\$108,985
ROW Consultant	\$11,796	\$25,000		\$36,796
ROW	\$50,000	\$175,000		\$225,000
Construction		\$1,523,000		\$1,523,000
Construction Consultant		\$7,500		\$7,500
Total	\$160,781	\$1,740,500	\$0.00	\$1,901,281

All Projects for Construction Year 2018

Project County Safety Plan

Location County Wide

Project Category Studies

Project Description After successfully completing County Road Safety Plans (CRSPs) for all 87 counties within the state, the State Aid for Local Transportation Office in partnership with the MnDOT Office of Traffic, Safety and Technology are now in the process of updating the CRSPs for those counties who are interested in doing so. There have been positive results that have been seen throughout the state with reductions in fatal and serious injury crashes on the county roadway system following the implementation of numerous projects out of the safety plans.

Purpose & Justification

The main focus for the updated safety plans will be to further reduce fatal and serious injury crashes on the county roadway system. The final deliverable for the update will be a safety plan that includes lists of safety strategies, recommended projects, and traffic safety related best practices based on research and analysis. The CRSP update project will also place a greater emphasis on more county outreach and tailoring a safety plan that is more catered to each specific county.

Scott County was chosen through an application process that was scored based on how complete our county is with our existing CRSP and how our committed our county is to traffic safety related initiatives.

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Project Financing	Prior	2018	After	Total
County Funds		\$95,000		\$95,000
Total	\$0.00	\$95,000	\$0.00	\$95,000
Project Expenditures	Prior	2018	After	Total
Design Consultant		\$95,000		\$95,000
Total	\$0.00	\$95,000	\$0.00	\$95,000

All Projects for Construction Year 2018

Project TH 169 Study

Location TH 169 from Bluff Dr. intersection to CH 59 intersection area

Project Category Studies

Project Description The proposed project is to study TH 169 within the City of Jordan and the Townships of Sand Creek and St. Lawrence from Bluff Dr. to CH 59.

Purpose & Justification The proposed project will evaluate access management along the corridor and providing consistency with MnDOT Principal Arterial Intersection Conversion Study that was completed in February of 2017. This will update the 2003 Interregional Corridor study and subsequent work done to identify interchange concepts at CH59, CH282 and spot frontage road improvements in this segment of the corridor.

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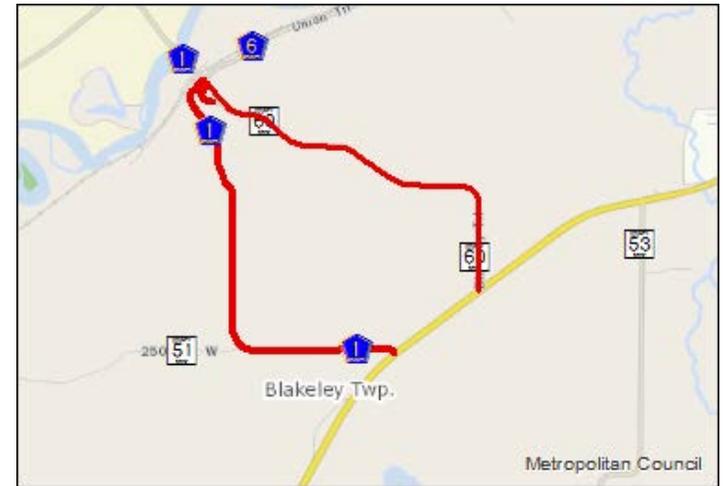
Project Financing		Prior	2018	2019	After	Total
Sales Tax			\$125,000	\$225,000		\$350,000
Total		\$0.00	\$125,000	\$225,000	\$0.00	\$350,000
Project Expenditures		Prior	2018	2019	After	Total
Design Consultant			\$125,000	\$225,000		\$350,000
Total		\$0.00	\$125,000	\$225,000	\$0.00	\$350,000

All Projects for Construction Year 2018

Project CH 1 or CH 60 Turnback
Location TH 169 to CH 60 / CH 6 Intersection
Project Category Turnback
Project Description Two (2) years of maintenance and sealcoat if needed in 2018.
Purpose & Justification Statutory two (2) years of required maintenance for turnback of roads to townships which no longer serve as a county function. CH 1 and CH 60 are a duplicate road system and one will be removed from the county system.

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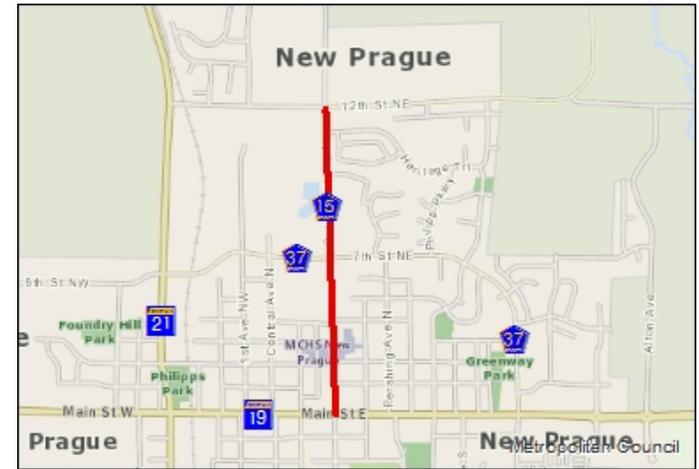
Project Financing	Prior	2018	2019	After	Total
County Funds		\$67,765	\$34,225		\$101,990
Total	\$0.00	\$67,765	\$34,225	\$0.00	\$101,990
Project Expenditures	Prior	2018	2019	After	Total
Construction		\$67,765	\$34,225		\$101,990
Total	\$0.00	\$67,765	\$34,225	\$0.00	\$101,990

All Projects for Construction Year 2018

Project CH 15 Turnback
Location 12th Street to TH 19
Project Category Turnback
Project Description Overlay and sign replacement
Purpose & Justification The project is to bring the roadway into state of good repair prior to jurisdictional transfer to the city.
 City cost estimate is construction only; program delivery costs to be determined.

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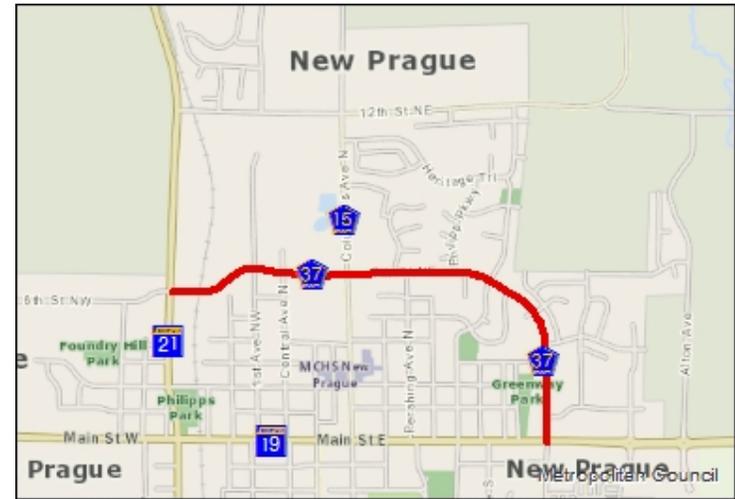
Project Financing	Prior	2018	2019	After	Total
County Funds		\$1,135,000	\$21,431		\$1,156,431
City		\$100,000			\$100,000
Total	\$0.00	\$1,235,000	\$21,431	\$0.00	\$1,256,431
Project Expenditures	Prior	2018	2019	After	Total
Construction		\$1,235,000	\$21,431		\$1,256,431
Total	\$0.00	\$1,235,000	\$21,431	\$0.00	\$1,256,431

All Projects for Construction Year 2018

Project CH 37 Turnback
Location CH 37 within City of New Prague
Project Category Turnback
Project Description Overlay, seal coat, storm sewer, sidewalk repair, and sign replacement.
Purpose & Justification Project to bring roadway into state of good repair prior to jurisdictional transfer to city. CH 37 serves as a local road function with direct accesses to individual homes. The roadway does not provide a north south or east west connection through the county. CH 37 is located only within the City of New Prague.
 City cost estimate is construction only; program delivery costs to be determined.

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Project Financing	Prior	2018	2019	2020	2021	After	Total
County Funds		\$1,529,365			\$69,570		\$1,598,935
City		\$280,635					\$280,635
Total	\$0.00	\$1,810,000	\$0.00	\$0.00	\$69,570	\$0.00	\$1,879,570
Project Expenditures	Prior	2018	2019	2020	2021	After	Total
Construction		\$1,810,000			\$69,570		\$1,879,570
Total	\$0.00	\$1,810,000	\$0.00	\$0.00	\$69,570	\$0.00	\$1,879,570

All Projects for Construction Year 2018

Project CH 81 Turnback
Location From CH 8 to TH 13
Project Category Turnback
Project Description Pavement repairs, sign replacement, culvert repairs, seal coat and two (2) years of maintenance.
Purpose & Justification Statutory maintenance as part of the turnback of roads which no longer serve as a county function. CH 81 does not provide a continuous north south roadway function through the county. CH 81 is mostly located in Spring Lake Township with a small portion in City of Prior Lake and serves as a collector road function.

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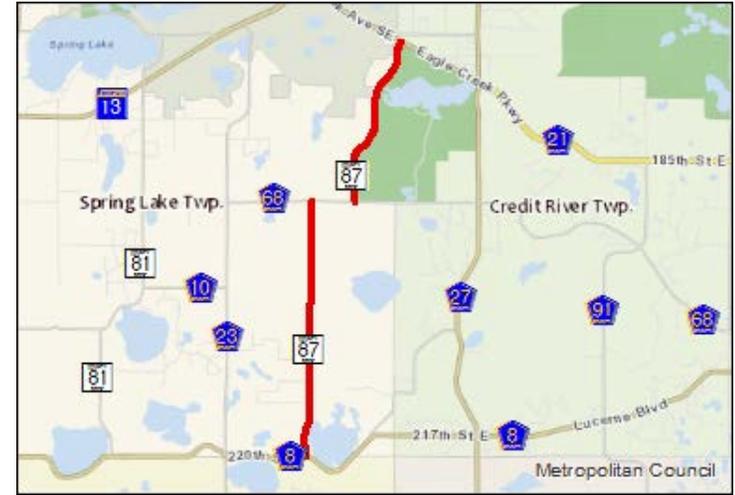
Project Financing	Prior	2018	2019	2020	After	Total
County Funds		\$1,476,100	\$139,920	\$33,500		\$1,649,520
Total	\$0.00	\$1,476,100	\$139,920	\$33,500	\$0.00	\$1,649,520
Project Expenditures	Prior	2018	2019	2020	After	Total
Design Consultant		\$10,000				\$10,000
Construction Consultant		\$7,500				\$7,500
Construction		\$1,458,600	\$139,920	\$33,500		\$1,632,020
Total	\$0.00	\$1,476,100	\$139,920	\$33,500	\$0.00	\$1,649,520

All Projects for Construction Year 2018

Project CH 87 Turnback
Location CH 8 to CH 21
Project Category Turnback
Project Description Pavement repairs, sign replacement, culvert repairs, seal coat and two (2) years of maintenance.
Purpose & Justification Statutory payments as part of the turnback of roads which no longer serve as a county road function. CH 87 does not provide a continuous north south roadway connection through the county and is spaced between CH 23 and CH 27 which serve as a collector function in the county.

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Project Financing	Prior	2018	2019	After	Total
County Funds		\$253,140	\$31,600		\$284,740
Total	\$0.00	\$253,140	\$31,600	\$0.00	\$284,740
Project Expenditures	Prior	2018	2019	After	Total
Construction		\$253,140	\$31,600		\$284,740
Total	\$0.00	\$253,140	\$31,600	\$0.00	\$284,740

All Projects for Construction Year 2018

Project 2018 Right-of-Way
Location Various - Countywide
Project Category Right-of-way
Project Description For home purchases and right-of-way along Principal Arterials.
Purpose & Justification Opportunities to acquire homes and right-of-way along Principal Arterial corridors throughout the County to improve access control and safety.

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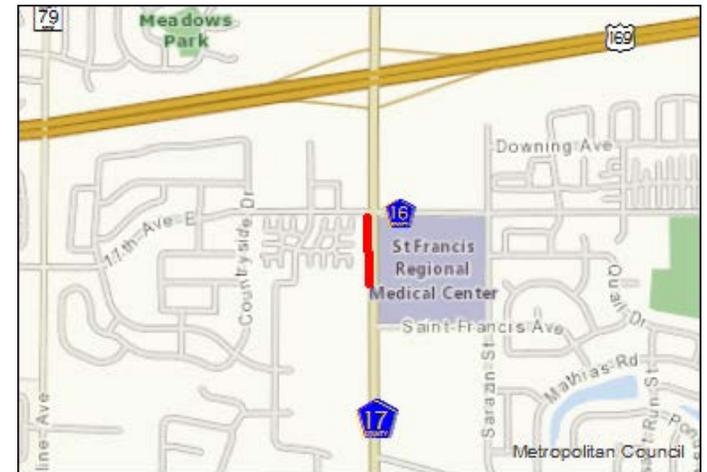
Project Financing	Prior	2018	After	Total
County Funds		\$353,500		\$353,500
Total	\$0.00	\$353,500	\$0.00	\$353,500
Project Expenditures	Prior	2018	After	Total
ROW Consultant		\$3,500		\$3,500
ROW		\$350,000		\$350,000
Total	\$0.00	\$353,500	\$0.00	\$353,500

All Projects for Construction Year 2018

Project Right-of-Way Home Acquisition - CP 17-31 ROW
Location West side of CH 17, south of CH 16
Project Category Right-of-way
Project Description Purchase of five (5) homes when they become available for sale. One home purchased in each 2016 and 2017.
Purpose & Justification Remove access from intersection influence area on a future principal arterial corridor.

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Project Financing	Prior	2018	2019	2020	After	Total
County Funds	\$456,000	\$253,000	\$253,000	\$253,000		\$1,215,000
Total	\$456,000	\$253,000	\$253,000	\$253,000	\$0.00	\$1,215,000
Project Expenditures	Prior	2018	2019	2020	After	Total
ROW Consultant	\$6,000	\$3,000	\$3,000	\$3,000		\$15,000
ROW	\$450,000	\$250,000	\$250,000	\$250,000		\$1,200,000
Total	\$456,000	\$253,000	\$253,000	\$253,000	\$0.00	\$1,215,000

All Projects for Construction Year 2018

Project CH 83 Turnlanes - CP 83-22

Location CH 83 and 4th Ave

Project Category Development Partnerships

Project Description Construct turnlanes, relocate driveways, install conduit for future signal, and right-of-way.

Purpose & Justification To mitigate Amazon development traffic impacts.

Scott County Values

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- Commitment: Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community



Project Financing	Prior	2018	2019	2020	2021	2022	2023	2024	2025	After	Total
County Funds	\$915,757	(\$379,557)	(\$424,039)	(\$397,223)	(\$406,322)	(\$415,604)	(\$425,070)	(\$434,727)	(\$444,576)		(\$2,411,361)
TIF	\$52,132	\$379,557	\$424,039	\$397,223	\$406,322	\$415,604	\$425,070	\$434,727	\$444,576		\$3,379,250
State-Aid		\$2,979,720									\$2,979,720
SPUC		\$106,730									\$106,730
Total	\$967,889	\$3,086,450	\$0.00	\$4,054,339							
Project Expenditures	Prior	2018	2019	2020	2021	2022	2023	2024	2025	After	Total
Design Consultant	\$182,889										\$182,889
ROW Consultant	\$35,000	\$5,000									\$40,000
ROW	\$750,000	\$250,000									\$1,000,000
Construction		\$2,811,450									\$2,811,450
Scott County Fiber Ring Costs		\$20,000									\$20,000
Total	\$967,889	\$3,086,450	\$0.00	\$4,054,339							

All Projects for Construction Year 2018

Project CPT169-06 / CP14-04
Location TH 169 & TH41/CH78 Interchange, Frontage Roads, & CH 14 Overpass
Project Category Development Partnerships
Project Description Construct interchange
Purpose & Justification This project will improve the safety and mobility in this area by construction an interchange, frontage roads, overpass, and removing direct access to TH 169. This project is consistent with the long-term vision of converting this segment of TH 169 into a freeway. MnDOT funds are not committed.

Scott County Values

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Project Financing	Prior	2018	2019	2020	2021	After	Total
Federal Grants		\$5,936,000	\$7,560,000	\$4,702,433			\$18,198,433
Sales Tax	\$3,804,147	\$9,925,863	\$122,250	\$2,691,212	\$322,250		\$16,865,722
SMSC	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000		\$600,000
Tiger		\$1,796,251	\$6,238,690	\$9,665,059			\$17,700,000
TED-MnDOT		\$5,672,940	\$4,327,060				\$10,000,000
MnDOT In Kind	\$646,000	\$980,808	\$1,712,060	\$1,311,300			\$4,650,168
MnDOT Federal			\$4,000,000				\$4,000,000
MnDOT SRC Cash			\$1,000,000		\$75,000		\$1,075,000
Total	\$4,570,147	\$24,431,862	\$25,080,060	\$18,490,004	\$517,250	\$0.00	\$73,089,323
Project Expenditures	Prior	2018	2019	2020	2021	After	Total
Design Consultant	\$1,510,947	\$1,169,158					\$2,680,105
ROW Consultant	\$610,000	\$360,000	\$70,000	\$40,000	\$20,000		\$1,100,000
ROW	\$1,800,000	\$12,900,000	\$1,700,000	\$600,000	\$300,000		\$17,300,000
Construction		\$9,135,096	\$21,400,750	\$16,391,254	\$75,000		\$47,002,100
Construction Consultant		\$730,808	\$1,712,060	\$1,311,300			\$3,754,168
Scott County Fiber Ring Costs		\$40,000					\$40,000
Design - MnDOT	\$646,000						\$646,000
ROW - Legal	\$3,200	\$96,800	\$75,000	\$25,200			\$200,200
Township Maintenance			\$122,250	\$122,250	\$122,250		\$366,750
Total	\$4,570,147	\$24,431,862	\$25,080,060	\$18,490,004	\$517,250	\$0.00	\$73,089,323

All Projects for Construction Year 2018

Project Minnesota Valley Transit Authority (MVTA)

Location

Project Category Multi-Modal

Project Description Funding for 169 Connector Service match and service for Marschall Road Transit Station to Burnsville Transit Station.

Purpose & Justification

Transit service needs for Scott County residents were identified and resulted in securing a congestion mitigation air quality grant for the 169 Connector Service from Marschall Road Transit Station to Bren Road.

The 495 route was recently started through state demonstration money. This state funding will end in 2017, so Scott County will assist MVTA with a portion of the funds needed to maintain that route. This route serves to provide residents access to Mall of America and bring employees to Shakopee area businesses.

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Project Financing	Prior	2018	2019	2020	2021	2022	After	Total
Sales Tax		\$1,602,500	\$704,835	\$707,760	\$205,776	\$101,887		\$3,322,758
Total	\$0.00	\$1,602,500	\$704,835	\$707,760	\$205,776	\$101,887	\$0.00	\$3,322,758
Project Expenditures	Prior	2018	2019	2020	2021	2022	After	Total
169 Connector Match			\$107,000	\$107,000	\$107,000			\$321,000
Customer Amenities		\$97,500	\$92,835	\$95,760	\$98,776	\$101,887		\$486,758
495 Purchases		\$1,000,000						\$1,000,000
MRTS to BTS Service Route 495		\$505,000	\$505,000	\$505,000				\$1,515,000
Total	\$0.00	\$1,602,500	\$704,835	\$707,760	\$205,776	\$101,887	\$0.00	\$3,322,758

All Projects for Construction Year 2018

Project SmartLink Transit - SmartLink Transit
Location Multi-Modal
Project Category Management, Development Partnerships
Project Description Funding for new evening & weekend services, daytime service enhancements, and volunteer driver program.
Purpose & Justification To expand transit services for Scott County residents served by the County Dial-A-Ride service and volunteer driver program. These service enhancements will address the high denial rates during peak hours of the current service and extend service to evenings and weekends.

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Project Financing	Prior	2018	2019	2020	2021	2022	2023	After	Total
Sales Tax	\$253,000	\$358,740	\$385,678	\$436,211	\$451,084	\$464,617	\$478,555		\$2,827,885
Total	\$253,000	\$358,740	\$385,678	\$436,211	\$451,084	\$464,617	\$478,555	\$0.00	\$2,827,885
Project Expenditures	Prior	2018	2019	2020	2021	2022	2023	After	Total
Volunteer Driver Program	\$36,000	\$45,000	\$56,250	\$70,313	\$87,891	\$90,528	\$93,244		\$479,226
Weekend Dial a Ride Services	\$43,000	\$52,500	\$55,125	\$57,881	\$60,775	\$62,598	\$64,476		\$396,355
Evening Dial a Ride Services	\$34,000	\$64,050	\$67,253	\$70,615	\$74,146	\$76,370	\$78,661		\$465,095
Added Peak Service	\$60,000	\$116,550	\$122,378	\$128,496	\$134,921	\$138,969	\$143,138		\$844,452
Last Mile Solution		\$80,640	\$84,672	\$88,906	\$93,351	\$96,152	\$99,036		\$542,757
Bus Ramp Gates Southbridge & MRTS	\$80,000			\$20,000					\$100,000
Total	\$253,000	\$358,740	\$385,678	\$436,211	\$451,084	\$464,617	\$478,555	\$0.00	\$2,827,885

All Projects for Construction Year 2019

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (4)								
2019 Microseals & Seal Coats	--	--	Microseal	Various - Countywide	\$1,000,000	\$1,000,000		
2019 Overlays	--	--	Overlays	Various - Countywide	\$5,521,000	\$2,471,000	\$1,850,000	\$1,200,000
CP 15-11	15		Bridge Replacement	CH 15 in Helena Township - North of CH 2 at Sand Creek	\$836,321	\$61,771	\$496,130	\$278,420
CP 21-34	21		Pavement Rehabilitation	Lakeside Ave to Duluth Ave	\$399,055	\$31,805	\$367,250	
MANAGEMENT (6)								
2019 Sign Maintenance Replacement	--	--	Signs	Various - Countywide	\$450,000	\$450,000		
2019 Spot Safety/Development Driven Project Needs	--	--	Traffic Signals/Spot Safety/ROW Opportunities	Various - Countywide	\$750,000	\$750,000		
CH 12/TH 13 Signal	12		Signal	CH 12/TH 13	\$303,750	\$3,750		\$300,000
CP 21-27	21		Intersection Improvements	CH 21 and TH 13 Intersection Improvement in Prior Lake	\$10,391,689	\$2,216,689	\$1,890,960	\$6,284,040
Turnlanes - Highway Safety Improvement Program	--	--	Intersection Improvements	Various-Township County Highways	\$2,480,000	\$415,000	\$461,200	\$1,603,800
Wetland Mitigation Bank Project	--	--	Wetland Restoration	TBD	\$795,000	\$795,000		
EXPANSION (0)								
STUDIES (0)								
TRAIL (0)								
TURNBACK (0)								
RIGHT-OF-WAY (0)								
DEVELOPMENT PARTNERSHIPS (1)								
CH 16 Phase II	16	0.75	New Alignment	CH 16 from west of CH 15 to CH 69	\$650,000	\$650,000		
MULTI-MODAL (0)								
UNSPECIFIED (0)								

All Projects for Construction Year 2019

Project 2019 Microseals & Seal Coats
Location Various - Countywide
Project Category Preservation
Project Description Microseals for pavement preservation.
Purpose & Justification As part of an overall pavement preservation program, microseals and seal coats are needed on a selected basis to preserve the initial paving investment and provide additional safety improvements. These funds are a short term effort to cover additional roadways to cover unmet need for preventive maintenance in Highway Operations budget.

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Project Financing		Prior	2019	After	Total
County Funds			\$1,000,000		\$1,000,000
Total		\$0.00	\$1,000,000	\$0.00	\$1,000,000
Project Expenditures		Prior	2019	After	Total
Construction			\$1,000,000		\$1,000,000
Total		\$0.00	\$1,000,000	\$0.00	\$1,000,000

All Projects for Construction Year 2019

Project 2019 Overlays
Location Various - Countywide
Project Category Preservation
Project Description Bituminous overlays for pavement preservation
Purpose & Justification As part of an overall pavement preservation program, overlays are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

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Project Financing	Prior	2019	After	Total
County Funds		\$2,471,000		\$2,471,000
State-Aid		\$1,850,000		\$1,850,000
Wheelage Tax		\$1,200,000		\$1,200,000
Total	\$0.00	\$5,521,000	\$0.00	\$5,521,000
Project Expenditures	Prior	2019	After	Total
Construction		\$5,500,000		\$5,500,000
Design Consultant		\$21,000		\$21,000
Total	\$0.00	\$5,521,000	\$0.00	\$5,521,000

All Projects for Construction Year 2019

Project Replace Bridge # 70502 - CP 15-11
Location CH 15 in Helena Township - North of CH 2 at Sand Creek
Project Category Preservation
Project Description Replace bridge #70502
Purpose & Justification Ongoing program to replace deficient bridges throughout the County. Subject to bridge bonds availability from the State.

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Project Financing	Prior	2018	2019	After	Total
Bridge Bonds			\$278,420		\$278,420
County Funds	\$47,449	\$8,322	\$6,000		\$61,771
State-Aid			\$496,130		\$496,130
Total	\$47,449	\$8,322	\$780,550	\$0.00	\$836,321
Project Expenditures	Prior	2018	2019	After	Total
Design Consultant	\$37,249	\$8,322	\$3,000		\$48,571
Construction Consultant			\$70,415		\$70,415
Construction			\$704,135		\$704,135
ROW	\$5,000		\$3,000		\$8,000
ROW Consultant	\$5,200				\$5,200
Total	\$47,449	\$8,322	\$780,550	\$0.00	\$836,321

All Projects for Construction Year 2019

Project CH 21 Pavement Settlement Area Repair - CP 21-34

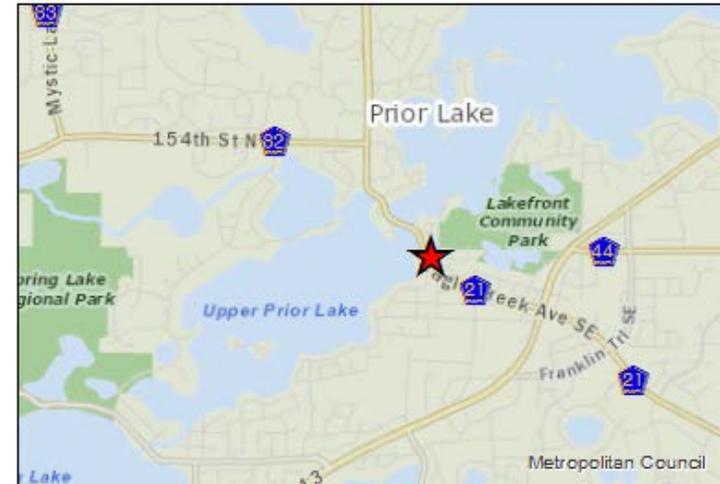
Location Lakeside Ave to Duluth Ave

Project Category Preservation

Project Description The settling has resulted in a depression in the desired road profile, and caused the failure of the originally intended drainage system in the area.

Purpose & Justification Repair a segment of County Road 21 that has settled significantly since the road was originally constructed. The overall project objective is to return the roadway to its originally proposed grade and elevations, improving drainage and safety to the traveling public.

This project will be tied to CH 21/TH 13 Downtown Prior Lake Reconstruction project (CP 21-27).



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Project Financing	Prior	2018	2019	After	Total
County Funds	\$17,805	\$14,000			\$31,805
State-Aid			\$367,250		\$367,250
Total	\$17,805	\$14,000	\$367,250	\$0.00	\$399,055
Project Expenditures	Prior	2018	2019	After	Total
Design Consultant	\$17,805	\$14,000			\$31,805
Construction Consultant			\$10,000		\$10,000
Construction			\$357,250		\$357,250
Total	\$17,805	\$14,000	\$367,250	\$0.00	\$399,055

All Projects for Construction Year 2019

Project 2019 Sign Maintenance Replacement
Location Various - Countywide
Project Category Management
Project Description Ongoing removal and replacement of signs.
Purpose & Justification The Scott County Traffic Sign Retroreflectivity Policy as approved by the County Board in 2014 established uniformity and consistency in the installation and replacement of traffic signs on Scott County's roadway system.

Scott County Values

- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public

Project Financing	Prior	2019	After	Total
County Funds		\$450,000		\$450,000
Total	\$0.00	\$450,000	\$0.00	\$450,000
Project Expenditures	Prior	2019	After	Total
Construction		\$450,000		\$450,000
Total	\$0.00	\$450,000	\$0.00	\$450,000

All Projects for Construction Year 2019

Project 2019 Spot Safety/Development Driven Project Needs
Location Various - Countywide
Project Category Management
Project Description For spot safety, right-of-way, and traffic signals.
Purpose & 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.

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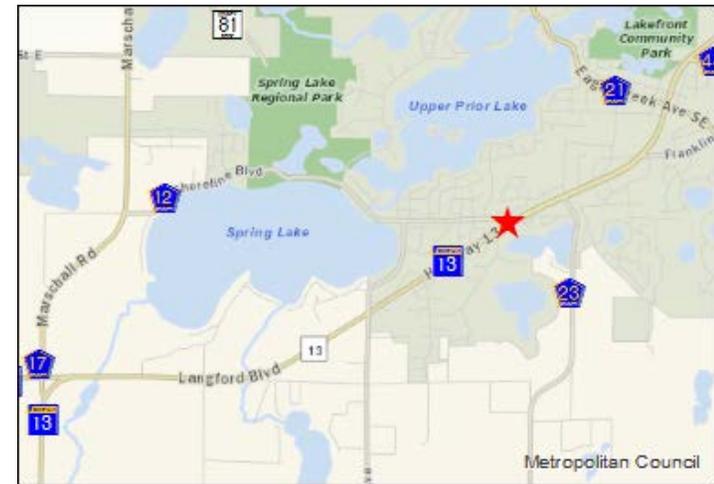
Project Financing	Prior	2019	After	Total
County Funds		\$750,000		\$750,000
Total	\$0.00	\$750,000	\$0.00	\$750,000
Project Expenditures	Prior	2019	After	Total
Construction		\$750,000		\$750,000
Total	\$0.00	\$750,000	\$0.00	\$750,000

All Projects for Construction Year 2019

Project CH 12/TH 13 Signal
Location CH 12/TH 13
Project Category Management
Project Description Install signal
Purpose & Justification Traffic volumes at this intersection warrant installation of a signal to reduce congestion and improve traffic operations. This project will be advanced for MnDOT.

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Project Financing	Prior	2019	2020	2021	2022	2023	After	Total
County Funds		\$102,750				(\$99,000)		\$3,750
MnDOT		\$201,000				\$99,000		\$300,000
Total	\$0.00	\$303,750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,750
Project Expenditures	Prior	2019	2020	2021	2022	2023	After	Total
Construction		\$300,000						\$300,000
Scott County Fiber Ring Costs		\$3,750						\$3,750
Total	\$0.00	\$303,750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,750

All Projects for Construction Year 2019

Project CH 21 Downtown Prior Lake Reconstruction - CP 21-27

Location CH 21 and TH 13 Intersection Improvement in Prior Lake

Project Category Management

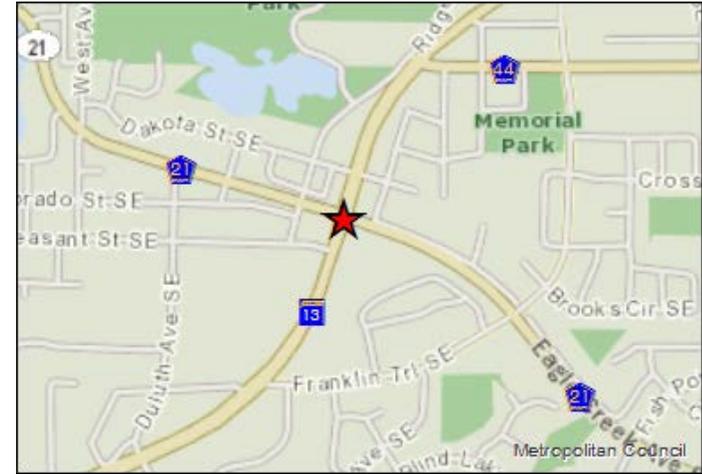
Project Description Intersection reconstruction at CH 21 and TH 13 to roundabout, roundabout at Arcadia Ave, 3/4 at Duluth Ave and accompanying intersection in downtown Prior Lake, to improve intersection and corridor operational efficiency, safety, access to downtown, and improve pedestrian facilities.

City cost estimate is construction only; program delivery costs to be determined.

Purpose & Justification This project will improve access to downtown Prior Lake and will reduce congestion. This project will be let in late 2019.

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Project Financing	Prior	2018	2019	2020	2021	After	Total
County Funds	\$620,876	\$1,099,813	\$401,000	\$13,000	\$82,000		\$2,216,689
City of Prior Lake			\$800,000				\$800,000
State-Aid			\$1,690,960	\$200,000			\$1,890,960
Federal Grants			\$4,929,040				\$4,929,040
COOP Funds			\$495,000				\$495,000
MVTA			\$60,000				\$60,000
Total	\$620,876	\$1,099,813	\$8,376,000	\$213,000	\$82,000	\$0.00	\$10,391,689
Project Expenditures	Prior	2018	2019	2020	2021	After	Total
Design Consultant	\$459,876	\$499,813	\$30,000				\$989,689
ROW	\$135,000	\$550,000	\$350,000	\$200,000	\$75,000		\$1,310,000
Construction Consultant			\$75,000				\$75,000
Construction			\$7,900,000				\$7,900,000
Scott County Fiber Ring Costs			\$15,000				\$15,000
ROW Consultant	\$26,000	\$50,000	\$6,000	\$13,000	\$7,000		\$102,000
Total	\$620,876	\$1,099,813	\$8,376,000	\$213,000	\$82,000	\$0.00	\$10,391,689

All Projects for Construction Year 2019

Project Turnlanes - Highway Safety Improvement Program
Location Various-Township County Highways
Project Category Management
Project Description The County is taking a proactive system wide approach to address crashes on the County's rural high speed T-intersections.
Purpose & Justification To reduce crashes at these T-intersections by adding turn lanes (right, bypass and/or left).

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Project Financing	Prior	2018	2019	After	Total
Federal Grants			\$1,603,800		\$1,603,800
County Funds	\$40,000	\$375,000			\$415,000
State-Aid			\$461,200		\$461,200
Total	\$40,000	\$375,000	\$2,065,000	\$0.00	\$2,480,000
Project Expenditures	Prior	2018	2019	After	Total
Design Consultant	\$10,000	\$35,000			\$45,000
ROW Consultant	\$30,000				\$30,000
ROW		\$340,000			\$340,000
Construction			\$2,065,000		\$2,065,000
Total	\$40,000	\$375,000	\$2,065,000	\$0.00	\$2,480,000

Project	Wetland Mitigation Bank Project
Location	TBD
Project Category	Management
Project Description	Wetland restoration project for a undesignated wetland.
Purpose & Justification	<p>Wetland credits are needed for projects that are not eligible for the Board of Water and Soil Resources (BWSR) Local Road Wetland Replacement Program. The Local Road Wetland Replacement Program was created in 1996 by the State to provide a way to address wetland impacts by local road authorities for projects required to bring roads up to current design standards for safety reasons. The program does not provide mitigation for impacts due to trails, or capacity only construction projects. These types of improvements require the purchase of wetland banking credits on the open market or on-site mitigation.</p> <p>The continuation of this program is at risk, and if not funded during the 2017 legislation session the County will need to handle its own wetland replacement previously funded via this program.</p> <p>This project will work with several sites and potential property owners where wetland restoration is feasible and cost effective to develop a wetland restoration project. If easements on suitable sites can be secured construction could occur in the same year, and some credits can be released for use by the County as soon as as-built plans are prepared and certified.</p>

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Project Financing	Prior	2018	2019	2020	2021	2022	2023	After	Total
County Funds		\$560,000	\$175,000	\$15,000	\$15,000	\$15,000	\$15,000		\$795,000
Total	\$0.00	\$560,000	\$175,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0.00	\$795,000
Project Expenditures	Prior	2018	2019	2020	2021	2022	2023	After	Total
Design Consultant		\$35,000							\$35,000
ROW		\$500,000							\$500,000
Construction			\$175,000						\$175,000
Construction Consultant				\$15,000	\$15,000	\$15,000	\$15,000		\$60,000
ROW Consultant		\$25,000							\$25,000
Total	\$0.00	\$560,000	\$175,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0.00	\$795,000

All Projects for Construction Year 2019

Project CH 16 Phase II
Location CH 16 from west of CH 15 to CH 69
Project Category Development Partnerships
Project Description Phase II, CH 16 extension.
Purpose & Justification Incremental cost of expanding developer built street to County standards (schedule dependent upon development). Funding may be for right-of-way or construction costs.

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Project Financing	Prior	2019	After	Total
County Funds		\$650,000		\$650,000
Total	\$0.00	\$650,000	\$0.00	\$650,000
Project Expenditures	Prior	2019	After	Total
Construction		\$650,000		\$650,000
Total	\$0.00	\$650,000	\$0.00	\$650,000

All Projects for Construction Year 2020

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (2)								
2020 Microseals & Seal Coats	--	--		Various - Countywide	\$800,000	\$800,000		
2020 Overlays	--	--	Overlays	Various - Countywide	\$8,452,000	\$5,452,000	\$3,000,000	
MANAGEMENT (2)								
2020 Spot Safety/Development Driven Project Needs	--	--	Traffic Signals/Spot Safety/ROW Opportunities	Various - Countywide	\$600,000	\$600,000		
CP 99-15	--	--	Shoulders	Various - Countywide	\$1,430,000	\$170,000		\$1,260,000
EXPANSION (1)								
CP 42-19	42	1.5	Reconstruction	CH 42; CH 17 to CH 83	\$9,441,435	\$1,665,991	\$6,575,444	\$1,200,000
STUDIES (0)								
TRAIL (0)								
TURNBACK (0)								
RIGHT-OF-WAY (0)								
DEVELOPMENT PARTNERSHIPS (0)								
MULTI-MODAL (0)								
UNSPECIFIED (0)								

Project 2020 Microseals & Seal Coats
Location Various - Countywide
Project Category Preservation
Project Description Microseals for pavement preservation.
Purpose & Justification As part of an overall pavement preservation program, microseals and seal coats are needed on a selected basis to preserve the initial paving investment and provide additional safety improvements. These funds are a short term effort to cover additional roadways to cover unmet need for preventive maintenance in Highway Operations budget.

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Project Financing	Prior	2020	After	Total
County Funds		\$800,000		\$800,000
Total	\$0.00	\$800,000	\$0.00	\$800,000
Project Expenditures	Prior	2020	After	Total
Construction		\$800,000		\$800,000
Total	\$0.00	\$800,000	\$0.00	\$800,000

All Projects for Construction Year 2020

Project 2020 Overlays
Location Various - Countywide
Project Category Preservation
Project Description Bituminous overlays for pavement preservation
Purpose & Justification As part of an overall pavement preservation program, overlays are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

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Project Financing	Prior	2020	After	Total
County Funds		\$5,452,000		\$5,452,000
State-Aid		\$3,000,000		\$3,000,000
Total	\$0.00	\$8,452,000	\$0.00	\$8,452,000
Project Expenditures	Prior	2020	After	Total
Construction		\$8,420,500		\$8,420,500
Design Consultant		\$31,500		\$31,500
Total	\$0.00	\$8,452,000	\$0.00	\$8,452,000

All Projects for Construction Year 2020

Project 2020 Spot Safety/Development Driven Project Needs
Location Various - Countywide
Project Category Management
Project Description For spot safety, right-of-way, and traffic signals.
Purpose & 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.

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Project Financing	Prior	2020	After	Total
County Funds		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000
Project Expenditures	Prior	2020	After	Total
Construction		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000

All Projects for Construction Year 2020

Project Paving Gravel Shoulders - CP 99-15
Location Various - Countywide
Project Category Management
Project Description Pave shoulders at various locations along rural county highways.
Purpose & Justification Provide a system-wide proactive safety approach to preventing road departures along priority rural county highways identified as part of the Scott County Highway Safety Plan.

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Project Financing	Prior	2018	2019	2020	After	Total
County Funds		\$20,000	\$10,000	\$140,000		\$170,000
Federal Grants				\$1,260,000		\$1,260,000
Total	\$0.00	\$20,000	\$10,000	\$1,400,000	\$0.00	\$1,430,000
Project Expenditures	Prior	2018	2019	2020	After	Total
Design Consultant		\$20,000	\$10,000			\$30,000
Construction				\$1,400,000		\$1,400,000
Total	\$0.00	\$20,000	\$10,000	\$1,400,000	\$0.00	\$1,430,000

All Projects for Construction Year 2020

Project CH 42 Expansion to 4-lanes - CP 42-19
Location CH 42; CH 17 to CH 83
Project Category Expansion
Project Description Complete 4-lane divided segment of CH 42.
Purpose & Justification This project will complete the 1.3 mile segment from a rural 2-lane to a 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.
 City cost estimate is construction only; program delivery costs to be determined.

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Project Financing	Prior	2018	2019	2020	2021	After	Total
County Funds	\$8,935	\$87,500	\$450,000	\$1,004,556	\$115,000		\$1,665,991
State-Aid				\$6,575,444			\$6,575,444
City of Shakopee				\$804,000			\$804,000
City of Prior Lake				\$396,000			\$396,000
Total	\$8,935	\$87,500	\$450,000	\$8,780,000	\$115,000	\$0.00	\$9,441,435
Project Expenditures	Prior	2018	2019	2020	2021	After	Total
Design Consultant	\$8,935	\$87,500	\$25,000				\$121,435
ROW			\$400,000	\$350,000	\$100,000		\$850,000
Construction				\$8,285,000			\$8,285,000
Construction Consultant				\$50,000			\$50,000
Scott County Fiber Ring Costs				\$90,000			\$90,000
ROW Consultant			\$25,000	\$5,000	\$15,000		\$45,000
Total	\$8,935	\$87,500	\$450,000	\$8,780,000	\$115,000	\$0.00	\$9,441,435

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 - Countywide	\$6,028,000	\$5,028,000	\$1,000,000	
CH 42 Overlay	42	2.25	Overlays	Quebec Ave. to Dakota County Line	\$2,300,000		\$500,000	\$1,800,000
MANAGEMENT (3)								
2021 Spot Safety/Development Driven Project Needs	--	--	Traffic Signals/Spot Safety/ROW Opportunities	Various - Countywide	\$600,000	\$600,000		
CP 02-11	2		Roundabout	CH 2 at CH 15 Intersection	\$2,275,000	\$350,000	\$350,000	\$1,575,000
CP 83-24	83	1	Reconstruction	TH169 to 4th Ave	\$11,322,000	\$1,392,000	\$2,800,000	\$7,130,000
EXPANSION (1)								
CP 27-16	27	1	Reconstruction	CH 21 to CH 44	\$15,220,420	\$4,657,976	\$10,562,444	
STUDIES (0)								
TRAIL (0)								
TURNBACK (0)								
RIGHT-OF-WAY (0)								
DEVELOPMENT PARTNERSHIPS (0)								
MULTI-MODAL (0)								
UNSPECIFIED (0)								

All Projects for Construction Year 2021

Project 2021 Overlays
Location Various - Countywide
Project Category Preservation
Project Description Bituminous overlays for pavement preservation
Purpose & Justification As part of an overall pavement preservation program, overlays are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

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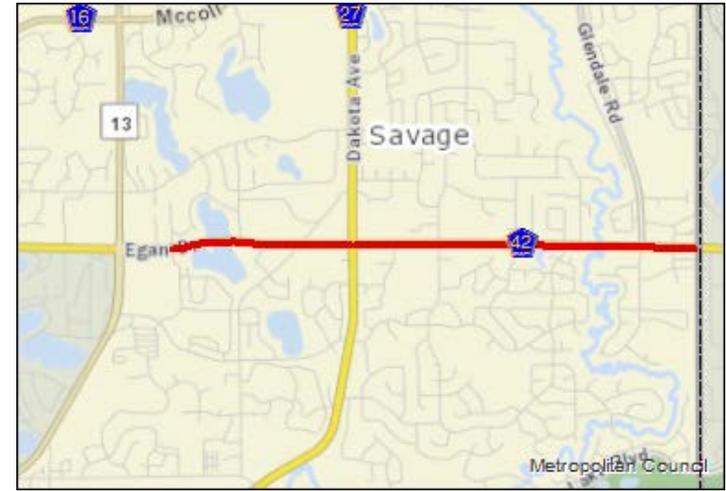
Project Financing	Prior	2021	After	Total
County Funds		\$5,028,000		\$5,028,000
State-Aid		\$1,000,000		\$1,000,000
Total	\$0.00	\$6,028,000	\$0.00	\$6,028,000
Project Expenditures	Prior	2021	After	Total
Construction		\$5,200,000		\$5,200,000
Design Consultant		\$28,000		\$28,000
Seal Coat		\$800,000		\$800,000
Total	\$0.00	\$6,028,000	\$0.00	\$6,028,000

All Projects for Construction Year 2021

Project CH 42 Overlay
Location Quebec Ave. to Dakota County Line
Project Category Preservation
Project Description Bituminous overlay for pavement preservation
Purpose & Justification As part of an overall pavement preservation program, overlays are needed on regular basis to preserve the initial paving investment and provide additional safety improvements.

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Project Financing	Prior	2019	2020	2021	After	Total
State-Aid			\$50,000	\$450,000		\$500,000
Federal NHS Funds				\$1,800,000		\$1,800,000
Total	\$0.00	\$0.00	\$50,000	\$2,250,000	\$0.00	\$2,300,000
Project Expenditures	Prior	2019	2020	2021	After	Total
Design Consultant			\$50,000			\$50,000
Construction				\$2,250,000		\$2,250,000
Total	\$0.00	\$0.00	\$50,000	\$2,250,000	\$0.00	\$2,300,000

All Projects for Construction Year 2021

Project 2021 Spot Safety/Development Driven Project Needs
Location Various - Countywide
Project Category Management
Project Description For spot safety, right-of-way, and traffic signals.
Purpose & 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.

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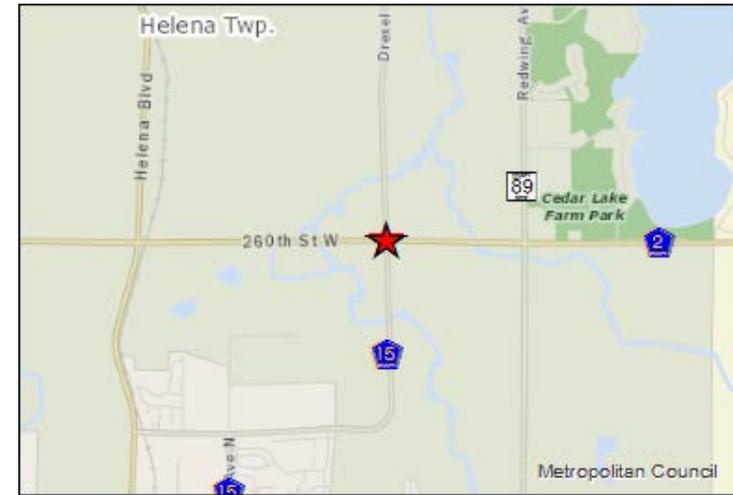
Project Financing	Prior	2021	After	Total
County Funds		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000
Project Expenditures	Prior	2021	After	Total
Construction		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000

All Projects for Construction Year 2021

Project CH 2 at CH 15 Roundabout - CP 02-11
Location CH 2 at CH 15 Intersection
Project Category Management
Project Description Reconstruct intersection as a roundabout.
Purpose & Justification Safety and operational deficiencies will be best addressed with the reconstruction of this intersection as a roundabout.

Scott County Values

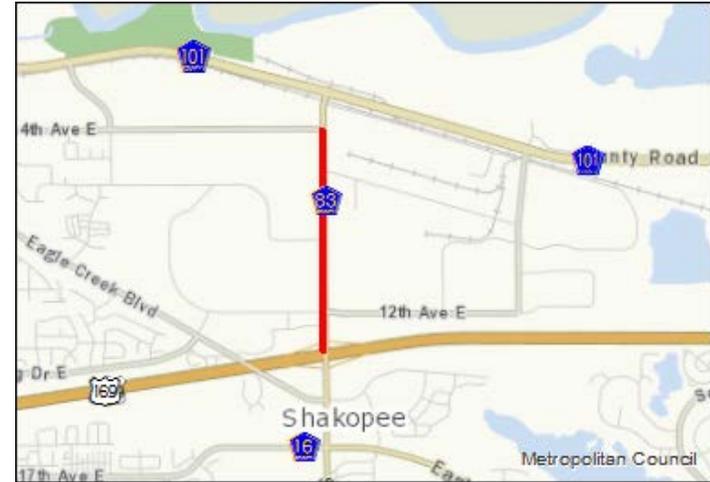
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Project Financing	Prior	2019	2020	2021	2022	2023	After	Total
County Funds		\$55,000	\$106,000	\$189,000				\$350,000
State-Aid				\$350,000				\$350,000
Federal Grants				\$1,575,000				\$1,575,000
Total	\$0.00	\$55,000	\$106,000	\$2,114,000	\$0.00	\$0.00	\$0.00	\$2,275,000
Project Expenditures	Prior	2019	2020	2021	2022	2023	After	Total
Design Consultant		\$50,000	\$20,000	\$15,000				\$85,000
ROW Consultant		\$5,000	\$6,000	\$4,000				\$15,000
ROW			\$80,000	\$15,000				\$95,000
Construction Consultant				\$150,000				\$150,000
Construction				\$1,925,000				\$1,925,000
Scott County Fiber Ring Costs				\$5,000				\$5,000
Total	\$0.00	\$55,000	\$106,000	\$2,114,000	\$0.00	\$0.00	\$0.00	\$2,275,000

All Projects for Construction Year 2021

Project CH 83 Reconstruction - CP 83-24
Location TH169 to 4th Ave
Project Category Management
Project Description Reconstruct CH 83
Purpose & Justification The purpose of the project is to address existing operational and safety issues for existing conditions and future development as well to support economic development along the A-Minor Arterial corridor. CH 83 is one of few minor arterial roadways providing north/south continuity through the City of Shakopee and into Prior Lake. This north/south function is important for local traffic as well as regional traffic making connections between Trunk Highway (TH) 169 and other regional facilities such as CH 101, 16, 42 and 82.



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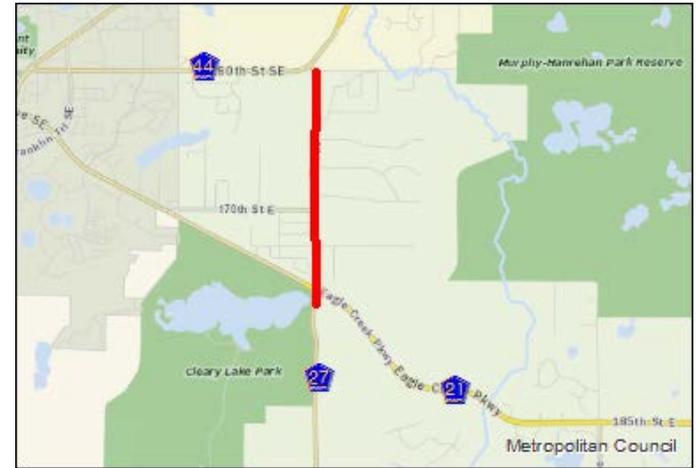
Project Financing	Prior	2018	2019	2020	2021	2022	2023	After	Total
County Funds		\$250,000	\$207,000	\$850,000	\$55,000	\$30,000			\$1,392,000
State-Aid					\$2,100,000	\$700,000			\$2,800,000
Federal Grants					\$5,546,000				\$5,546,000
City of Shakopee					\$1,584,000				\$1,584,000
Total	\$0.00	\$250,000	\$207,000	\$850,000	\$9,285,000	\$730,000	\$0.00	\$0.00	\$11,322,000
Project Expenditures	Prior	2018	2019	2020	2021	2022	2023	After	Total
Design Consultant		\$250,000	\$200,000	\$200,000	\$50,000				\$700,000
ROW Consultant			\$7,000	\$50,000	\$10,000	\$30,000			\$97,000
ROW				\$600,000	\$800,000	\$200,000			\$1,600,000
Construction Consultant					\$150,000				\$150,000
Construction					\$8,230,000	\$500,000			\$8,730,000
Scott County Fiber Ring Costs					\$45,000				\$45,000
Total	\$0.00	\$250,000	\$207,000	\$850,000	\$9,285,000	\$730,000	\$0.00	\$0.00	\$11,322,000

All Projects for Construction Year 2021

Project CH 27 Reconstruction - CP 27-16
Location CH 21 to CH 44
Project Category Expansion
Project Description Expand existing 2-lane rural section to 4-lane urban with bike/pedestrian facilities.
Purpose & Justification This project will increase capacity and improve safety by adding turnlanes and reducing access. The addition of trails/sidewalk on this segment will provide connectivity to two regional parks improving pedestrian and bike safety.

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Project Financing	Prior	2018	2019	2020	2021	2022	After	Total
County Funds	\$374,920	\$717,000	\$2,350,000	\$617,000	\$177,500	\$421,556		\$4,657,976
State-Aid					\$5,600,000	\$4,962,444		\$10,562,444
Total	\$374,920	\$717,000	\$2,350,000	\$617,000	\$5,777,500	\$5,384,000	\$0.00	\$15,220,420
Project Expenditures	Prior	2018	2019	2020	2021	2022	After	Total
Design Consultant	\$108,420	\$450,000	\$135,000	\$25,000	\$10,000			\$728,420
ROW	\$250,000	\$250,000	\$2,090,000	\$550,000				\$3,140,000
Construction Consultant					\$50,000			\$50,000
Construction					\$5,600,000	\$5,384,000		\$10,984,000
Scott County Fiber Ring Costs					\$117,500			\$117,500
ROW Consultant	\$16,500	\$17,000	\$125,000	\$42,000				\$200,500
Total	\$374,920	\$717,000	\$2,350,000	\$617,000	\$5,777,500	\$5,384,000	\$0.00	\$15,220,420

All Projects for Construction Year 2022

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (1)								
2022 Overlays	--	--	Overlays	Various - Countywide	\$8,631,500	\$5,631,500	\$3,000,000	
MANAGEMENT (2)								
2022 Sign Maintenance Replacement	--	--	Signs	Various - Countywide	\$450,000		\$450,000	
2022 Spot Safety/Development Driven Project Needs	--	--	Traffic Signals/Spot Safety/ROW Opportunities	Various - Countywide	\$600,000	\$600,000		
EXPANSION (1)								
T13-04	13	0.75	Intersection Improvements	TH 13 Intersection with Dakota Ave & Yosemite Ave, Savage	\$31,448,402			\$31,448,402
STUDIES (0)								
TRAIL (1)								
CH 17 Ped Bridge	17	0.36	Trail	CH 17 over TH 169	\$1,473,000			\$1,473,000
TURNBACK (0)								
RIGHT-OF-WAY (0)								
DEVELOPMENT PARTNERSHIPS (0)								
MULTI-MODAL (0)								
UNSPECIFIED (0)								

All Projects for Construction Year 2022

Project 2022 Overlays
Location Various - Countywide
Project Category Preservation
Project Description Bituminous overlays for pavement preservation
Purpose & Justification As part of an overall pavement preservation program, overlays are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

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Project Financing	Prior	2022	After	Total
County Funds		\$5,631,500		\$5,631,500
State-Aid		\$3,000,000		\$3,000,000
Total	\$0.00	\$8,631,500	\$0.00	\$8,631,500
Project Expenditures	Prior	2022	After	Total
Construction		\$7,800,000		\$7,800,000
Design Consultant		\$31,500		\$31,500
Seal Coat		\$800,000		\$800,000
Total	\$0.00	\$8,631,500	\$0.00	\$8,631,500

All Projects for Construction Year 2022

Project 2022 Sign Maintenance Replacement
Location Various - Countywide
Project Category Management
Project Description Ongoing removal and replacement of signs.
Purpose & Justification The Scott County Traffic Sign Retroreflectivity Policy as approved by the County Board in 2014 established uniformity and consistency in the installation and replacement of traffic signs on Scott County's roadway system.

Scott County Values

- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public

Project Financing	Prior	2022	After	Total
State-Aid		\$450,000		\$450,000
Total	\$0.00	\$450,000	\$0.00	\$450,000
Project Expenditures	Prior	2022	After	Total
Construction		\$450,000		\$450,000
Total	\$0.00	\$450,000	\$0.00	\$450,000

All Projects for Construction Year 2022

Project 2022 Spot Safety/Development Driven Project Needs
Location Various - Countywide
Project Category Management
Project Description For spot safety, right-of-way, and traffic signals.
Purpose & Justification Annually, needs arise that require the County to respond to safety and traffic control issues on the highway system and/or opportunities to acquire ROW from a willing seller.

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Project Financing	Prior	2022	After	Total
County Funds		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000
Project Expenditures	Prior	2022	After	Total
Construction		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000

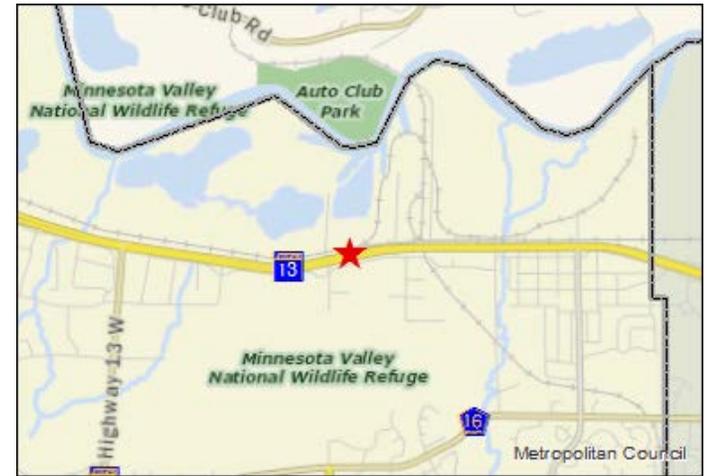
All Projects for Construction Year 2022

Project Trunk Highway 13 Freight and Mobility Project - T13-04

Location TH 13 Intersection with Dakota Ave & Yosemite Ave, Savage

Project Category Expansion

Project Description The TH 13/Dakota Avenue is currently an at-grade un-signalized intersection. The TH 13 Port Access and Mobility Project includes the construction of a grade separation, frontage roads, and accompanying access ramps at the intersection of Minnesota State Trunk Highway 13 and Dakota Avenue in Savage. 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 East bound access ramp off of TH 13 at Yosemite Avenue. An additional East bound acceleration lane from Yosemite and new west bound access ramp from TH 13 near Vernon Avenue will be constructed under and around the existing railroad bridge to facilitate additional movements.



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

Scott County Values

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- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public

Project Financing	Prior	2018	2019	2020	2021	2022	2023	2024	After	Total
MnDOT Federal						\$15,000,000				\$15,000,000
Sales Tax	\$68,402	\$580,000		\$50,000	\$3,050,000	\$12,700,000				\$16,448,402
Total	\$68,402	\$580,000	\$0.00	\$50,000	\$3,050,000	\$27,700,000	\$0.00	\$0.00	\$0.00	\$31,448,402
Project Expenditures	Prior	2018	2019	2020	2021	2022	2023	2024	After	Total
Design Consultant	\$68,402	\$250,000								\$318,402
ROW Consultant		\$30,000		\$50,000	\$50,000					\$130,000
ROW		\$300,000			\$3,000,000					\$3,300,000
Construction						\$27,700,000				\$27,700,000
Total	\$68,402	\$580,000	\$0.00	\$50,000	\$3,050,000	\$27,700,000	\$0.00	\$0.00	\$0.00	\$31,448,402

All Projects for Construction Year 2022

Project CH 17 Ped Bridge
Location CH 17 over TH 169
Project Category Trail
Project Description Ped/Bike Bridge over US169 on west side of CH 17 from CH 16 to the Northwest ramp of US169
Purpose & Justification The project will construct a pedestrian/bike overpass of US 169 on the west side of CH 17 from CH 16 to the NW ramp of US 169 and a trail segment gap along the west side of CH 17. The project will provide a direct pedestrian link to the Marschall Road Transit Station. The project will connect residents on the southwest side of US 169 to a grocery store/shopping area on the northwest side of US 169 without having to cross CH 17.

Scott County Values

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Project Financing		Prior	2018	2019	2020	2021	2022	After	Total
Sales Tax			\$40,000			\$45,000	\$1,388,000		\$1,473,000
Total		\$0.00	\$40,000	\$0.00	\$0.00	\$45,000	\$1,388,000	\$0.00	\$1,473,000
Project Expenditures		Prior	2018	2019	2020	2021	2022	After	Total
Design Consultant			\$40,000			\$45,000			\$85,000
Construction							\$1,298,000		\$1,298,000
Construction Consultant							\$90,000		\$90,000
Total		\$0.00	\$40,000	\$0.00	\$0.00	\$45,000	\$1,388,000	\$0.00	\$1,473,000

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 - Countywide	\$11,206,500	\$5,932,500	\$5,274,000	
MANAGEMENT (1)								
2023 Spot Safety/Development Driven Project Needs	--	--	Traffic Signals/Spot Safety/ROW Opportunities	Various - Countywide	\$600,000	\$600,000		
EXPANSION (0)								
STUDIES (0)								
TRAIL (1)								
CP 17-41 Trail	17	0.15	Trail	West side of CH 17 800' South of CH 16 to CH 16	\$305,000	\$305,000		
TURNBACK (1)								
2023 Turnback	--	--	Turnback	Various	\$1,000,000	\$1,000,000		
RIGHT-OF-WAY (1)								
2023 Right-of-Way	--	--	Right-of-Way	Various - Countywide	\$757,000	\$757,000		
DEVELOPMENT PARTNERSHIPS (0)								
MULTI-MODAL (0)								
UNSPECIFIED (0)								

All Projects for Construction Year 2023

Project 2023 Overlays
Location Various - Countywide
Project Category Preservation
Project Description Bituminous overlays for pavement preservation
Purpose & Justification As part of an overall pavement preservation program, overlays are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

Scott County Values

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Project Financing	Prior	2023	After	Total
County Funds		\$5,932,500		\$5,932,500
State-Aid		\$5,274,000		\$5,274,000
Total	\$0.00	\$11,206,500	\$0.00	\$11,206,500
Project Expenditures	Prior	2023	After	Total
Construction		\$10,374,000		\$10,374,000
Design Consultant		\$32,500		\$32,500
Seal Coat		\$800,000		\$800,000
Total	\$0.00	\$11,206,500	\$0.00	\$11,206,500

All Projects for Construction Year 2023

Project 2023 Spot Safety/Development Driven Project Needs
Location Various - Countywide
Project Category Management
Project Description For spot safety, right-of-way, and traffic signals.
Purpose & 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.

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Project Financing	Prior	2023	After	Total
County Funds		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000
Project Expenditures	Prior	2023	After	Total
Construction		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000

All Projects for Construction Year 2023

Project CP 17-41 Trail
Location West side of CH 17 800' South of CH 16 to CH 16
Project Category Trail
Project Description Construct a trail along the western side of CH 17, shoulder widening, and storm sewer.
Purpose & 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 four remaining homes on the west side.

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Project Financing	Prior	2023	After	Total
County Funds		\$305,000		\$305,000
Total	\$0.00	\$305,000	\$0.00	\$305,000
Project Expenditures	Prior	2023	After	Total
Design Consultant		\$5,000		\$5,000
Construction		\$300,000		\$300,000
Total	\$0.00	\$305,000	\$0.00	\$305,000

All Projects for Construction Year 2023

Project 2023 Turnback
Location Various
Project Category Turnback
Project Description Turnback payments
Purpose & Justification Statutory payments as part of the turnback of remnant segments, which no longer serve as a county road function.

Scott County Values

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- Partnership: Aligning existing resources, volunteers and programs to achieve shared goals
- Customer Service: Creating a customer experience that is respectful, responsive and solution-oriented

Project Financing	Prior	2023	After	Total
County Funds		\$1,000,000		\$1,000,000
Total	\$0.00	\$1,000,000	\$0.00	\$1,000,000
Project Expenditures	Prior	2023	After	Total
Turnback		\$1,000,000		\$1,000,000
Total	\$0.00	\$1,000,000	\$0.00	\$1,000,000

All Projects for Construction Year 2023

Project 2023 Right-of-Way
Location Various - Countywide
Project Category Right-of-way
Project Description For home purchases and right-of-way along Principal Arterial roadways.
Purpose & Justification Opportunities to acquire homes and right-of-way along Principal Arterial corridors throughout the County to improve access control and safety.

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Project Financing	Prior	2023	After	Total
County Funds		\$757,000		\$757,000
Total	\$0.00	\$757,000	\$0.00	\$757,000
Project Expenditures	Prior	2023	After	Total
ROW Consultant		\$7,000		\$7,000
ROW		\$750,000		\$750,000
Total	\$0.00	\$757,000	\$0.00	\$757,000

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 - Countywide	\$10,526,500	\$4,833,500	\$5,693,000	
MANAGEMENT (1)								
2024 Spot Safety/Development Driven Project Needs	--	--	Traffic Signals/Spot Safety/ROW Opportunities	Various - Countywide	\$600,000	\$600,000		
EXPANSION (0)								
STUDIES (0)								
TRAIL (0)								
TURNBACK (1)								
2024 Turnback	--	--	Turnback	Various	\$1,000,000	\$1,000,000		
RIGHT-OF-WAY (1)								
2024 Right-of-Way	--	--	Right-of-Way	Various - Countywide	\$757,000	\$757,000		
DEVELOPMENT PARTNERSHIPS (0)								
MULTI-MODAL (0)								
UNSPECIFIED (0)								

All Projects for Construction Year 2024

Project 2024 Overlays
Location Various - Countywide
Project Category Preservation
Project Description Bituminous overlays for pavement preservation
Purpose & Justification As part of an overall pavement preservation program, overlays are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

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Project Financing	Prior	2024	After	Total
County Funds		\$4,833,500		\$4,833,500
State-Aid		\$5,693,000		\$5,693,000
Total	\$0.00	\$10,526,500	\$0.00	\$10,526,500
Project Expenditures	Prior	2024	After	Total
Construction		\$9,693,000		\$9,693,000
Design Consultant		\$33,500		\$33,500
Seal Coat		\$800,000		\$800,000
Total	\$0.00	\$10,526,500	\$0.00	\$10,526,500

All Projects for Construction Year 2024

Project 2024 Spot Safety/Development Driven Project Needs
Location Various - Countywide
Project Category Management
Project Description For spot safety, right-of-way, and traffic signals.
Purpose & 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.

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Project Financing	Prior	2024	After	Total
County Funds		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000
Project Expenditures	Prior	2024	After	Total
Construction		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000

All Projects for Construction Year 2024

Project 2024 Turnback
Location Various
Project Category Turnback
Project Description Turnback payments
Purpose & Justification Statutory payments as part of the turnback of remnant segments, which no longer serve as a county road function.

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- Customer Service: Creating a customer experience that is respectful, responsive and solution-oriented

Project Financing	Prior	2024	After	Total
County Funds		\$1,000,000		\$1,000,000
Total	\$0.00	\$1,000,000	\$0.00	\$1,000,000
Project Expenditures	Prior	2024	After	Total
Construction		\$1,000,000		\$1,000,000
Total	\$0.00	\$1,000,000	\$0.00	\$1,000,000

All Projects for Construction Year 2024

Project 2024 Right-of-Way
Location Various - Countywide
Project Category Right-of-way
Project Description For home purchases and right-of-way along Principal Arterial roadways.
Purpose & Justification Opportunities to acquire homes and right-of-way along Principal Arterial corridors throughout the County to improve access control and safety.

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Project Financing	Prior	2024	After	Total
County Funds		\$757,000		\$757,000
Total	\$0.00	\$757,000	\$0.00	\$757,000
Project Expenditures	Prior	2024	After	Total
ROW Consultant		\$7,000		\$7,000
ROW		\$750,000		\$750,000
Total	\$0.00	\$757,000	\$0.00	\$757,000

All Projects for Construction Year 2025

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (1)								
2025 Overlays	--	--	Overlays	Various - Countywide	\$10,654,950	\$4,833,950	\$5,821,000	
MANAGEMENT (2)								
2025 Sign Maintenance Replacement	--	--	Signs	Various - Countywide	\$300,000		\$300,000	
2025 Spot Safety/Development Driven Project Needs	--	--	Traffic Signals/Spot Safety/ROW Opportunities	Various - Countywide	\$600,000	\$600,000		
EXPANSION (0)								
STUDIES (0)								
TRAIL (0)								
TURNBACK (1)								
2025 Turnback	--	--	Turnback	Various	\$1,000,000	\$1,000,000		
RIGHT-OF-WAY (1)								
2025 Right-of-Way	--	--	Right-of-Way	Various - Countywide	\$757,000	\$757,000		
DEVELOPMENT PARTNERSHIPS (0)								
MULTI-MODAL (0)								
UNSPECIFIED (0)								

All Projects for Construction Year 2025

Project 2025 Overlays
Location Various - Countywide
Project Category Preservation
Project Description Bituminous overlays for pavement preservation
Purpose & Justification As part of an overall pavement preservation program, overlays are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

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Project Financing	Prior	2025	After	Total
County Funds		\$4,833,950		\$4,833,950
State-Aid		\$5,821,000		\$5,821,000
Total	\$0.00	\$10,654,950	\$0.00	\$10,654,950
Project Expenditures	Prior	2025	After	Total
Construction		\$9,821,000		\$9,821,000
Design Consultant		\$33,950		\$33,950
Seal Coat		\$800,000		\$800,000
Total	\$0.00	\$10,654,950	\$0.00	\$10,654,950

All Projects for Construction Year 2025

Project 2025 Sign Maintenance Replacement
Location Various - Countywide
Project Category Management
Project Description Ongoing removal and replacement of signs.
Purpose & Justification The Scott County Traffic Sign Retroreflectivity Policy as approved by the County Board in 2014 established uniformity and consistency in the installation and replacement of traffic signs on Scott County's roadway system.

Scott County Values

- None selected

Project Financing		Prior	2025	After	Total
State-Aid			\$300,000		\$300,000
	Total	\$0.00	\$300,000	\$0.00	\$300,000
Project Expenditures		Prior	2025	After	Total
Construction			\$300,000		\$300,000
	Total	\$0.00	\$300,000	\$0.00	\$300,000

All Projects for Construction Year 2025

Project 2025 Spot Safety/Development Driven Project Needs
Location Various - Countywide
Project Category Management
Project Description For spot safety, right-of-way, and traffic signals.
Purpose & 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.

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Project Financing	Prior	2025	After	Total
County Funds		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000
Project Expenditures	Prior	2025	After	Total
Construction		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000

All Projects for Construction Year 2025

Project 2025 Turnback
Location Various
Project Category Turnback
Project Description Turnback payments
Purpose & Justification Statutory payments as part of the turnback of remnant segments, which no longer serve as a county road function.

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Project Financing	Prior	2025	After	Total
County Funds		\$1,000,000		\$1,000,000
Total	\$0.00	\$1,000,000	\$0.00	\$1,000,000
Project Expenditures	Prior	2025	After	Total
Turnback		\$1,000,000		\$1,000,000
Total	\$0.00	\$1,000,000	\$0.00	\$1,000,000

All Projects for Construction Year 2025

Project 2025 Right-of-Way
Location Various - Countywide
Project Category Right-of-way
Project Description For home purchases and right-of-way along Principal Arterial roadways.
Purpose & Justification Opportunities to acquire homes and right-of-way along Principal Arterial corridors throughout the County to improve access control and safety.

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Project Financing	Prior	2025	After	Total
County Funds		\$757,000		\$757,000
Total	\$0.00	\$757,000	\$0.00	\$757,000
Project Expenditures	Prior	2025	After	Total
ROW Consultant		\$7,000		\$7,000
ROW		\$750,000		\$750,000
Total	\$0.00	\$757,000	\$0.00	\$757,000

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 - Countywide	\$10,828,000	\$5,828,000	\$5,000,000	
MANAGEMENT (1)								
2026 Spot Safety/Development Driven Project Needs	--	--	Traffic Signals/Spot Safety/ROW Opportunities	Various - Countywide	\$600,000	\$600,000		
EXPANSION (1)								
CP 17-35	17	1.25	Reconstruction	CH 17; South of CH 82 to South of CH 42	\$17,688,881	\$16,188,881		\$1,500,000
STUDIES (0)								
TRAIL (0)								
TURNBACK (1)								
2026 Turnback	--	--	Turnback	Various	\$1,000,000	\$1,000,000		
RIGHT-OF-WAY (1)								
2026 Right-of-Way	--	--	Right-of-Way	Various - Countywide	\$757,000	\$757,000		
DEVELOPMENT PARTNERSHIPS (0)								
MULTI-MODAL (0)								
UNSPECIFIED (0)								

All Projects for Construction Year 2026

Project 2026 Overlays
Location Various - Countywide
Project Category Preservation
Project Description Bituminous overlays for pavement preservation
Purpose & Justification As part of an overall pavement preservation program, overlays are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

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Project Financing	Prior	2026	After	Total
County Funds		\$5,828,000		\$5,828,000
State-Aid		\$5,000,000		\$5,000,000
Total	\$0.00	\$10,828,000	\$0.00	\$10,828,000
Project Expenditures	Prior	2026	After	Total
Construction		\$10,000,000		\$10,000,000
Design Consultant		\$28,000		\$28,000
Seal Coat		\$800,000		\$800,000
Total	\$0.00	\$10,828,000	\$0.00	\$10,828,000

All Projects for Construction Year 2026

Project 2026 Spot Safety/Development Driven Project Needs
Location Various - Countywide
Project Category Management
Project Description For spot safety, right-of-way, and traffic signals.
Purpose & 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.

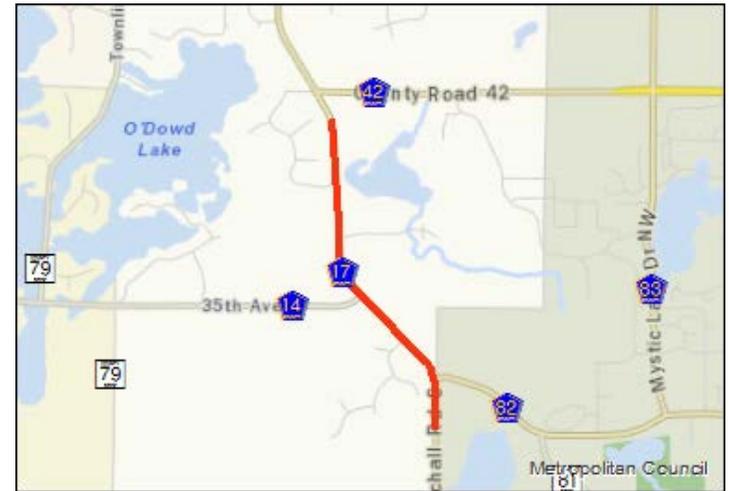
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Project Financing	Prior	2026	After	Total
County Funds		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000
Project Expenditures	Prior	2026	After	Total
Construction		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000

All Projects for Construction Year 2026

Project CH 17 Reconstruction 4-lane Expansion - CP 17-35
Location CH 17; South of CH 82 to South of CH 42
Project Category Expansion
Project Description Reconstruct CH 17 from approx. 1000' south of CH 82 to south of CH 42 (Marcia Lane) to a 4-lane divided roadway.
Purpose & 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 and the improvements proposed 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.



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Project Financing	Prior	2023	2024	2025	2026	2027	2028	After	Total
County Funds	\$116,700	\$100,000	\$216,000	\$3,056,181	\$8,700,000	\$4,000,000			\$16,188,881
City					\$1,500,000				\$1,500,000
Total	\$116,700	\$100,000	\$216,000	\$3,056,181	\$10,200,000	\$4,000,000	\$0.00	\$0.00	\$17,688,881
Project Expenditures	Prior	2023	2024	2025	2026	2027	2028	After	Total
Design Consultant		\$100,000	\$200,000	\$100,000					\$400,000
ROW	\$115,000			\$2,833,881					\$2,948,881
Construction Consultant					\$200,000				\$200,000
Construction					\$10,000,000	\$4,000,000			\$14,000,000
ROW Consultant	\$1,700		\$16,000	\$122,300					\$140,000
Total	\$116,700	\$100,000	\$216,000	\$3,056,181	\$10,200,000	\$4,000,000	\$0.00	\$0.00	\$17,688,881

All Projects for Construction Year 2026

Project 2026 Turnback
Location Various
Project Category Turnback
Project Description Turnback payments
Purpose & Justification Statutory payments as part of the turnback of remnant segments, which no longer serve as a county road function.

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- Customer Service: Creating a customer experience that is respectful, responsive and solution-oriented

Project Financing	Prior	2026	After	Total
County Funds		\$1,000,000		\$1,000,000
Total	\$0.00	\$1,000,000	\$0.00	\$1,000,000
Project Expenditures	Prior	2026	After	Total
Construction		\$1,000,000		\$1,000,000
Total	\$0.00	\$1,000,000	\$0.00	\$1,000,000

All Projects for Construction Year 2026

Project 2026 Right-of-Way
Location Various - Countywide
Project Category Right-of-way
Project Description For home purchases and right-of-way along Principal Arterial roadways.
Purpose & Justification Opportunities to acquire homes and right-of-way along Principal Arterial corridors throughout the County to improve access control and safety.

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Project Financing	Prior	2026	After	Total
County Funds		\$757,000		\$757,000
Total	\$0.00	\$757,000	\$0.00	\$757,000
Project Expenditures	Prior	2026	After	Total
ROW Consultant		\$7,000		\$7,000
ROW		\$750,000		\$750,000
Total	\$0.00	\$757,000	\$0.00	\$757,000

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 - Countywide	\$10,835,000	\$4,835,000	\$6,000,000	
MANAGEMENT (1)								
2027 Spot Safety/Development Driven Project Needs	--	--	Traffic Signals/Spot Safety/ROW Opportunities	Various - Countywide	\$600,000	\$600,000		
EXPANSION (0)								
STUDIES (0)								
TRAIL (0)								
TURNBACK (1)								
2027 Turnback	--	--	Turnback	Various	\$1,000,000	\$1,000,000		
RIGHT-OF-WAY (1)								
2027 Right-of-Way	--	--	Right-of-Way		\$757,000	\$757,000		
DEVELOPMENT PARTNERSHIPS (0)								
MULTI-MODAL (0)								
UNSPECIFIED (0)								

All Projects for Construction Year 2027

Project 2027 Overlays
Location Various - Countywide
Project Category Preservation
Project Description Bituminous overlays for pavement preservation
Purpose & Justification As part of an overall pavement preservation program, overlays are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

Scott County Values

- Partnership: Aligning existing resources, volunteers and programs to achieve shared goals
- Commitment: Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community
- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public

Project Financing	Prior	2027	After	Total
County Funds		\$4,835,000		\$4,835,000
State-Aid		\$6,000,000		\$6,000,000
Total	\$0.00	\$10,835,000	\$0.00	\$10,835,000
Project Expenditures	Prior	2027	After	Total
Construction		\$10,000,000		\$10,000,000
Design Consultant		\$35,000		\$35,000
Seal Coat		\$800,000		\$800,000
Total	\$0.00	\$10,835,000	\$0.00	\$10,835,000

All Projects for Construction Year 2027

Project 2027 Spot Safety/Development Driven Project Needs
Location Various - Countywide
Project Category Management
Project Description For spot safety, right-of-way, and traffic signals.
Purpose & 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.

Scott County Values

- Partnership: Aligning existing resources, volunteers and programs to achieve shared goals
- Commitment: Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community
- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public

Project Financing	Prior	2027	After	Total
County Funds		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000
Project Expenditures	Prior	2027	After	Total
Construction		\$600,000		\$600,000
Total	\$0.00	\$600,000	\$0.00	\$600,000

All Projects for Construction Year 2027

Project 2027 Turnback
Location Various
Project Category Turnback
Project Description
Purpose & Justification Statutory payments as part of the turnback of remnant segments, which no longer serve as a county road function.

Scott County Values

- Leadership: Anticipating changes and managing challenges based on reliable information and citizen input
- Partnership: Aligning existing resources, volunteers and programs to achieve shared goals
- Customer Service: Creating a customer experience that is respectful, responsive and solution-oriented

Project Financing	Prior	2027	After	Total
County Funds		\$1,000,000		\$1,000,000
Total	\$0.00	\$1,000,000	\$0.00	\$1,000,000
Project Expenditures	Prior	2027	After	Total
Turnback		\$1,000,000		\$1,000,000
Total	\$0.00	\$1,000,000	\$0.00	\$1,000,000

All Projects for Construction Year 2027

Project 2027 Right-of-Way

Location

Project Category Right-of-way

Project Description For home purchases and right-of-way along Principal Arterial roadways.

Purpose & Justification Opportunities to acquire homes and right-of-way along Principal Arterial corridors throughout the County to improve access control and safety.

Scott County Values

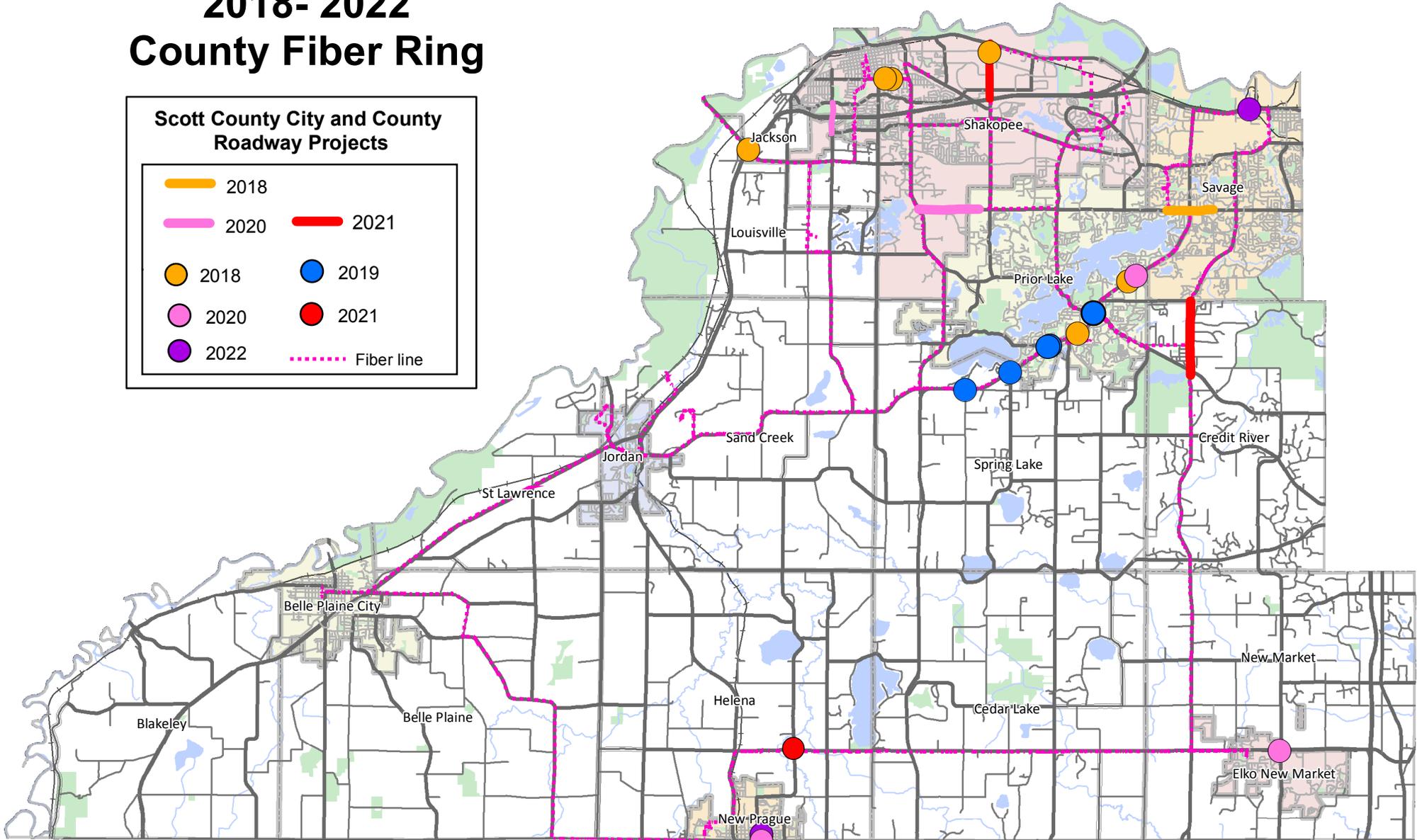
- Partnership: Aligning existing resources, volunteers and programs to achieve shared goals
- Commitment: Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community
- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public

Project Financing	Prior	2027	After	Total
County Funds		\$757,000		\$757,000
Total	\$0.00	\$757,000	\$0.00	\$757,000
Project Expenditures	Prior	2027	After	Total
ROW Consultant		\$7,000		\$7,000
ROW		\$750,000		\$750,000
Total	\$0.00	\$757,000	\$0.00	\$757,000

2018-2022 County Fiber Ring

Scott County City and County Roadway Projects

	2018		2021
	2020		2019
	2018		2021
	2020		Fiber line
	2022		



SCOTT COUNTY



Physical Development
600 Country Trail E, Jordan, MN 55352
Approved 12-19-17 (32) 496-8346 - www.co.scott.mn.us

Approved 12-19-2017



This drawing is neither a legally recorded map nor a survey and is not intended to be used as one. This drawing is a compilation of records, information, and data located in various city, county, and state offices, and other sources affecting the area shown, and is to be used for reference purposes only. Scott County is not responsible for any inaccuracies herein contained. If discrepancies are found, please contact the Scott County Surveyors Office.

Prepared by Scott County Physical Development, LKS, 12/1/2017

Fiber Ring Capital Improvement Plan (2018-2022)

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	CH42	CP 42-17	Boone to Louisiana (trail on S. to Allen)	Scott County	Zayo/Scott County	South ROW- 1400', adjust and Relocate 3000' possible	\$60,000	\$30,000		\$30,000		
2018	CH83	CP 83-22	At 4th Ave	Scott County	Zayo-SC, School	800' relocation, HH if needed Splicing (4th to 1010), relocation of conduit 1100' Splicing	\$40,000	\$20,000		\$20,000		
2018	TH169	CPT 169-06	Interchange at TH41/CH78	Scott County	Zayo/Scott County	4000' of relocation, zayo note not sure if Scott Fiber is on our fiber here	\$80,000	\$40,000		\$40,000		
2018	TH13		Luther Rd	Prior Lake	Zayo	Ajust HH and fiber	\$7,500	\$3,750	\$3,750			
2018	Shakopee Ave and Dakota			Shakopee	Zayo	600' of possible fiber relocation	\$18,000	\$9,000	\$9,000			
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.	\$20,000	\$10,000	\$10,000			
2019	CH21	CP 21-27	CH 21 & TH 13 Intersection Improvement	Scott County	Zayo-Main (E13), Integra(S21)	Zayo adjust HH and relocate 1000' estimate \$25,000. Inegra 5,000. Construction to be primarily in 2019.	\$30,000	\$15,000		\$15,000		
2020	Fish Point		At TH13 (north end)	Prior Lake	Zayo/Scott County/Integra	Crossing that needs to be protected or at worse case 500' of relocation	\$9,000	\$4,500	\$4,500			
2020	CH42	CP 42-19	Between CH17 & CH83	Scott County	Zayo/Scott County	9000' possible full relocation duct, fiber, 4 HH, splicing materials	\$180,000	\$90,000		\$90,000		
2020	CH2/91		Roundabout	Elko New Market	Jaguar	Relocate	\$12,000	\$12,000	\$0			
2020	Hwy19	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	CH15		17th Ave to Vierling	Shakopee	Zayo	Possible 2,500' of relocation	\$50,000		\$20,000		\$10,000	\$20,000
2021	CH27	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	CH83	CP 83-24	TH 169 to 4th Ave	Scott County	Zayo/Schools	Total possible of 4500' Relocation.	\$90,000	\$45,000		\$45,000		
2021	CH2/15	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	TH13		Dakota Ave and Yosemite Ave	Scott County	Zayo	2000' of possible fiber relocation. Jaguar no fiber here to relocate. Intersted in participating if new fiber is placed.	\$40,000	\$20,000		\$20,000		
2022	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'.	\$20,000				\$20,000	

Year	Total Cost	Provider Cost Share	County Cost CIP	County Cost TIP	City Cost Share	City Cost Share
2018	\$205,500	\$102,750	\$12,750	\$90,000	\$0	\$0
2019	\$62,500	\$28,750	\$13,750	\$15,000	\$0	\$0
2020	\$266,000	\$106,500	\$24,500	\$90,000	\$25,000	\$20,000
2021	\$335,000	\$167,500	\$0	\$167,500	\$0	\$0
2022	\$60,000	\$20,000	\$0	\$20,000	\$20,000	\$0
Total 2018-2022	\$929,000	\$425,500	\$51,000	\$382,500	\$45,000	\$20,000



**PARKS
IMPROVEMENT
PROGRAM
(PIP)**

2018-2022

PARKS IMPROVEMENT PROGRAM

Scott County Physical Development Department

The Scott County Physical Development Department 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 was primarily land acquisition based (beginning in 2011) 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 85% 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 other improvements in Scott County.

Scott County Board Values

Scott County Board of Commissioners adopted five value statements as part of their strategic planning in December of 2016. These value statements in partnership with their objectives provide direction to all County Departments in establishing priorities. The Scott County Physical Development Department helps meet these strategic initiatives by:

- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public
 - delivering projects in the planned year
 - preparing an operations plan as our parks continue to develop
 - utilizing regional parks fund for acquisition
- Partnership: Aligning existing resources, volunteers and programs to achieve shared goals
 - 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
 - Continued development of parks and trails with the same level of resources
 - Continued ownership and final decision making
 - staff and officials from the cities, townships, other counties, and state and federal agencies
 - utilizing the Parks Advisory Commission
- Leadership: Anticipating changes and managing challenges based on reliable information and citizen input
 - obtaining regional transportation funds for regional trail construction
 - obtaining additional legacy funds for acquisition
 - utilizing volunteer groups to remove non-native species
 - utilizing parks master plans for program decisions

- Commitment: Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community
 - resource sharing to meet peak resource needs
 - cross training of staff
 - providing professional development opportunities
- Customer Service: Creating a customer experience that is respectful, responsive and solution-oriented
 - one stop shopping by utilizing Three Rivers Park's customer service line
 - organizing neighborhood meetings through the design process

Parks and Trails 2030 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, the natural resource base and distribution, 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:

- Engage outdoor recreation users and advocacy groups
- Facilitate long-term planning for snowmobile routes
- Participate in long-term planning for special use facilities
- Participate in detailed area planning and policy development
- Build relationships and partnerships
- Establish innovative funding methods that leverage other funding sources
- Incorporate sustainable design concepts into system and services
- Actively manage natural resources
- Incorporate active living concepts into system and services
- Connect people to nature through education and recreation
- Provide high-quality, responsive operations
 - Planning
 - Acquisition
 - Development
 - Maintenance
 - Communication/Information/Promotion
 - Public Safety

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

- June 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
 2018 thru 2022

FUNDING SOURCE SUMMARY

Source	2018	2019	2020	2021	2022	Total
Bond Proceeds		350,000				350,000
Department	130,000		350,000			480,000
Federal / State	611,000		1,824,000	1,905,000	500,000	4,840,000
Levy	225,000	165,000	25,000	358,300	260,000	1,033,300
GRAND TOTAL	966,000	515,000	2,199,000	2,263,300	760,000	6,703,300

Scott County, Minnesota
Parks Improvement Program
 2018 thru 2022

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2018	2019	2020	2021	2022	Total
Parks							
Cleary Lake Reg Park - Trail Microsurfacing <i>Levy</i>	CTCLRYMAIN01		135,000				135,000
			<i>135,000</i>				<i>135,000</i>
Cleary Group Camps Vault Latrines <i>Federal / State</i>	CTCLRYMAIN02	90,000					90,000
		<i>90,000</i>					<i>90,000</i>
Cleary Lake Maintenance Facility Replacement <i>Bond Proceeds</i>	CTCLRYRECO1		350,000	1,934,000			2,284,000
<i>Department</i>			<i>350,000</i>				<i>350,000</i>
<i>Federal / State</i>				<i>1,584,000</i>			<i>1,584,000</i>
Doyle-Kennefick Access - Parcel 2 <i>Levy</i>	CTDOYLE02	100,000					100,000
		<i>100,000</i>					<i>100,000</i>
Blakeley Bluffs Ravine Stabilization Phase 1 <i>Federal / State</i>	CTGBLAKEMAIN		30,000	100,000			130,000
<i>Levy</i>			<i>30,000</i>	<i>75,000</i>			<i>75,000</i>
				<i>25,000</i>			<i>55,000</i>
Blakeley Acquisition - Upland Big Possum <i>Department</i>	CTGBLAKEPOSS	480,000					480,000
<i>Federal / State</i>		<i>120,000</i>					<i>120,000</i>
		<i>360,000</i>					<i>360,000</i>
Scott West Reg Trail - Wayfinding Project <i>Department</i>	CTRGRTRSWDEV1	71,000					71,000
<i>Federal / State</i>		<i>10,000</i>					<i>10,000</i>
		<i>61,000</i>					<i>61,000</i>
Scott West Reg Trail - Trail Reconstruction <i>Federal / State</i>	CTRGRTRSWREC1	225,000					225,000
<i>Levy</i>		<i>100,000</i>					<i>100,000</i>
		<i>125,000</i>					<i>125,000</i>
Cedar Parking Lot Upgrade <i>Federal / State</i>	PARKS16009			40,000			40,000
				<i>40,000</i>			<i>40,000</i>
Murphy-Hanrehan Park Reserve - Sealcoat <i>Levy</i>	PARKS16016				5,300		5,300
					<i>5,300</i>		<i>5,300</i>
Cleary Lake Reg Park - Road and PL Sealcoat <i>Levy</i>	PARKS16017				50,000		50,000
					<i>50,000</i>		<i>50,000</i>
Spring Lake Reg Park - Trails Microsurfacing <i>Levy</i>	PARKS16018				128,000		128,000
					<i>128,000</i>		<i>128,000</i>
Internal Park Trails Microsurfacing <i>Levy</i>	PARKS17001					30,000	30,000
						<i>30,000</i>	<i>30,000</i>
Murphy-Hanrehan Park Res - Boardwalk Replacement <i>Levy</i>	PARKS17002					55,000	55,000
						<i>55,000</i>	<i>55,000</i>
Spring Lake Reg Park - Lakefront Development <i>Federal / State</i>	PARKS17003			125,000	2,080,000	675,000	2,880,000
<i>Levy</i>				<i>125,000</i>	<i>1,905,000</i>	<i>500,000</i>	<i>2,530,000</i>
				<i>175,000</i>	<i>175,000</i>	<i>350,000</i>	
Parks Total		966,000	515,000	2,199,000	2,263,300	760,000	6,703,300
GRAND TOTAL		966,000	515,000	2,199,000	2,263,300	760,000	6,703,300

Scott County 2030 Comprehensive Plan Update

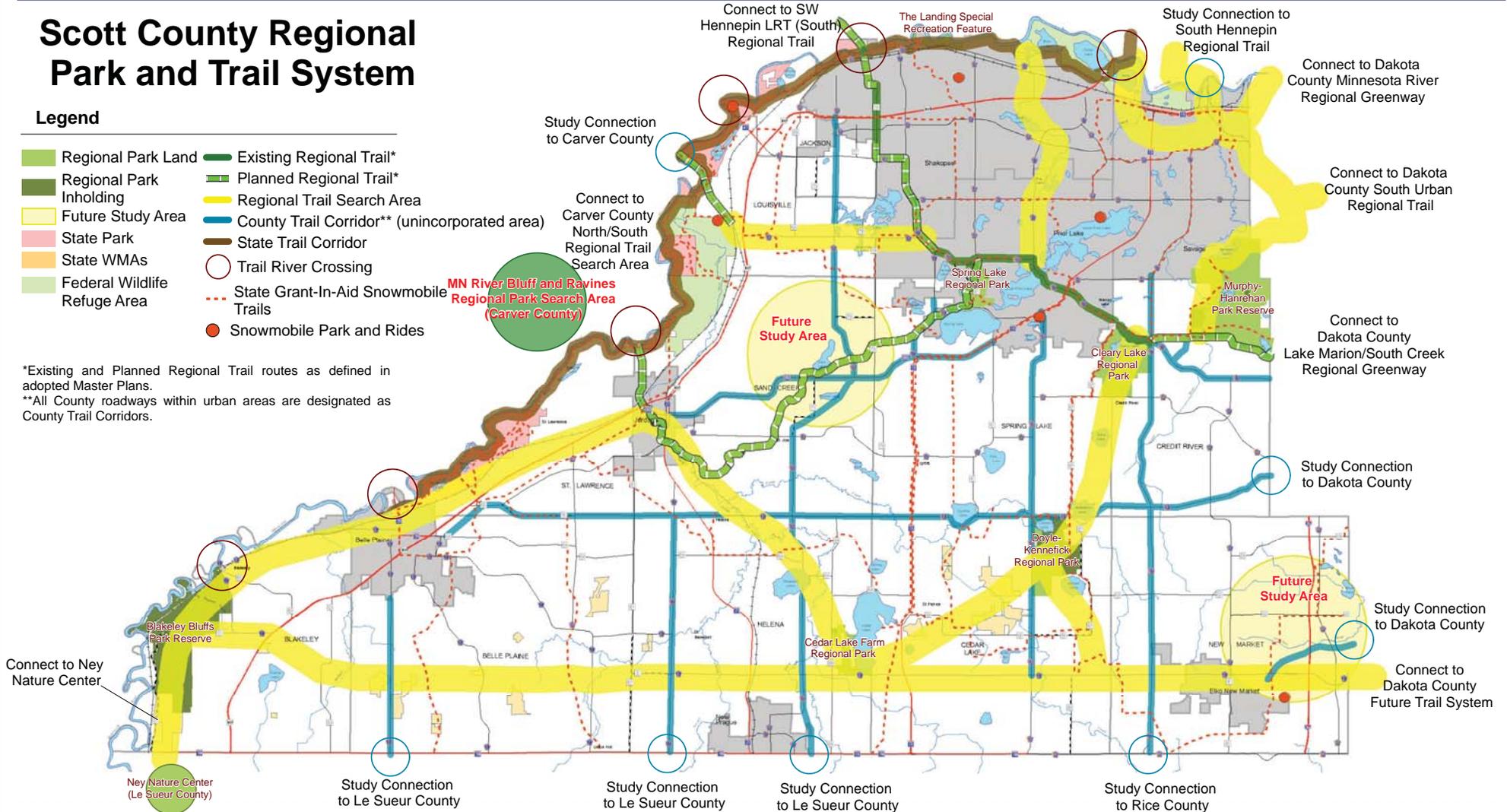


Scott County Regional Park and Trail System

Legend

- Regional Park Land
- Regional Park Inholding
- Future Study Area
- State Park
- State WMAs
- Federal Wildlife Refuge Area
- Existing Regional Trail*
- Planned Regional Trail*
- Regional Trail Search Area
- County Trail Corridor** (unincorporated area)
- State Trail Corridor
- Trail River Crossing
- State Grant-In-Aid Snowmobile Trails
- Snowmobile Park and Rides

*Existing and Planned Regional Trail routes as defined in adopted Master Plans.
 **All County roadways within urban areas are designated as County Trail Corridors.



SCOTT COUNTY COMMUNITY SERVICES DIVISION
 Parks & Trails Department
 200 Fourth Avenue West, Shakopee, Minnesota 55379-1220
 (952) 496-8475 - Fax (952) 496-8496 - Web: www.scott.mn.us



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 Community Services
 Adopted: March 24, 2009
 Amended: December 18, 2012

Scott County, Minnesota
Parks Improvement Program

Data in Year 2018

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2018			
Cleary Group Camps Vault Latrines	CS - Parks	CTCLRYMAIN02	90,000
Doyle-Kennefick Access - Parcel 2	CS - Parks	CTDOYLE02	100,000
Blakeley Acquisition - Upland Big Possum	CS - Parks	CTGBLAKEPOSS	480,000
Scott West Reg Trail - Wayfinding Project	CS - Parks	CTRGTRSWDEV1	71,000
Scott West Reg Trail - Trail Reconstruction	CS - Parks	CTRGTRSWREC1	225,000
Total for 2018			966,000
GRAND TOTAL			966,000

Parks Improvement Program

Data in Year 2018

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project #	CTCLRYMAIN02
Project Name	Cleary Group Camps Vault Latrines

Type Preservation

Useful Life

Category Parks

CIP Number PARKS16007

Status Active

Total Project Cost: \$90,000

Description
At Cleary Lake Regional Park, replace wood latrines currently serving two popular group camp sites, with concrete bathroom buildings. Replace with a singlesex modern CXT or like bathroom. This project to be delivered by Three Rivers Design Group.

Justification
The existing wood structures are at the end of their useful lives. They are rotting on the inside and outside. They can no longer be maintained and are not in adequate condition to offer continued use. These will be demolished in 2017 and replaced with rented port-o-potties until the new vault latrines are installed. The group camp sites are very popular, with Cleary Point being booked close to 100% of available weekends. Providing upgraded bathrooms for group camps provides basic customer service for park visitors paying a fee to camp at the park, and provides a basic customer service for bike/ped trail users who also utilize this bathroom location.

Expenditures	2018	2019	2020	2021	2022	Total
Construction	90,000					90,000
Total	90,000					90,000

Funding Sources	2018	2019	2020	2021	2022	Total
Federal / State	90,000					90,000
Total	90,000					90,000

Parks Improvement Program

Data in Year 2018

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project #	CTDOYLE02
Project Name	Doyle-Kennefick Access - Parcel 2

Type Preservation

Useful Life

Category Parks

CIP Number PARKS16005

Status Active

Total Project Cost: \$110,000

Description
Design and construct approximately 2,000 feet of minimum maintenance field road access 16-20 feet wide; project includes tree removal, grading, hauling and aggregate, possibly wetland delineation. Construction details and cost refinements will be based on a 2017 design. This access is currently accessible via a temporary easement through private property which expires September 26, 2018. Once the easement expires there is no vehicle access to the parcel which has 70 acres of active farmland.

Justification
Current access to this land is provided by a temporary easement through private property which expires September 26, 2018. Once the easement expires there is no vehicle access to the parcel which has 70 acres of active farmland.

Expenditures	2018	2019	2020	2021	2022	Total
Construction	100,000					100,000
Total	100,000					100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy	100,000					100,000
Total	100,000					100,000

Parks Improvement Program

Data in Year 2018

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project #	CTGBLAKEPOSS
Project Name	Blakeley Acquisition - Upland Big Possum

Type New Capabilities/Strategies

Useful Life

Category Parks

CIP Number PARKS14260

Status Active

Total Project Cost: \$480,000

Description
Acquisition of 41 acres of upland for the future Blakeley Bluffs Park Reserve. This property is guided for acquisition per the County Board approved Blakeley Bluffs Park Reserve Acquisition Master Plan (2011). The project scope includes land purchase, an appraisal, demolition, survey, and boundary signs.
NOTE: 75% of the funding would be provided through the Regional Park Acquisition Opportunity Grant Program, with the 25% local match eligible for reimbursement in future Regional Park CIP allocations.

Justification
This acquisition completes the purchase of a 3-phase project to purchase the JMJM Holding property, a planned 7-lot executive home development that would have bisected the planned park reserve. The first phase of the acquisition was completed in 2013. The second phase was completed in 2014. This 2018 project is the third and final phase. It, along with the previous acquisitions, form a critical mass of property within the future park reserve boundary that together will likely serve as an important concentration of recreation and access into the park. This particular purchase provides access to Union Trail, flat land for infrastructure (parking, entry road), scenic views for camping and other recreation, and provides the opportunity to protect ravines from erosion.

Expenditures	2018	2019	2020	2021	2022	Total
Land Acquisition	480,000					480,000
Total	480,000					480,000

Funding Sources	2018	2019	2020	2021	2022	Total
Department	120,000					120,000
Federal / State	360,000					360,000
Total	480,000					480,000

Parks Improvement Program

Data in Year 2018

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project #	CTRGTRSWDEV1
Project Name	Scott West Reg Trail - Wayfinding Project

Type New Capabilities/Strategies

Useful Life

Category Parks

CIP Number PARKS17004

Status Active

Total Project Cost: \$71,000

Description
<p>Design and implement the first phase of a wayfinding and directional signage and kiosk program for the Scott West Regional Trail (12 miles). Phase one will focus on 5 miles of the regional trail through Shakopee (101 bridge to CR 42/13) to assist trail users in making connections to/from the Regional Trail, State Trail and local trails. This first phase will include directional signage on 5 miles of trail and a main kiosk/trailhead stop at a juncture with regional and state trail, and a plan for wayfinding and kiosks for the remaining 7 miles of the Scott West Regional Trail.</p> <p>This project addresses desired outcomes in Public Health (Active Living goals) and the Parks Program (Awareness). Matching dollars are available through SHIP; a confirmed dollar amount will be available yet. SHIP dollars would be above and beyond the \$60,000 of Department funding.</p>

Justification
<p>This project addresses desired outcomes in Public Health (Active Living goals) and the Parks Program (Awareness and Convenience) and leverages dollars through SHIP. From a policy standpoint, awareness of regional park and trail facilities and wayfinding and directional signage on regional trails is a top priority of the Parks Advisory Commission and this project addresses both. This project comes after substantial efforts and investments have been made by the County to connect 5 miles of the Scott West Regional Trail - from the 101 bridge through Shakopee to CSAH 17. Signing the trail and providing wayfinding and directional signs is a basic service needed for regional trails. The majority, if not all, other regional trail facilities in the region have at least a basic signage program to assist the public in using the facilities and making connections. Currently there is no identifying signage, no wayfinding and no directional signage. There are dozens of miles the trail now connects to and there is no guide or assistance on the ground for the public to use those connections.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Consultant Services	71,000					71,000
Total	71,000					71,000

Funding Sources	2018	2019	2020	2021	2022	Total
Department	10,000					10,000
Federal / State	61,000					61,000
Total	71,000					71,000

Parks Improvement Program

Data in Year 2018

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project #	CTRGTRSWREC1
Project Name	Scott West Reg Trail - Trail Reconstruction

Type Preservation

Useful Life

Category Parks

CIP Number PARKS16019

Status Active

Total Project Cost: \$229,500

Description
<p>This project includes Design work (2017) and trail construction (2018) on a segment of the Scott West Regional Trail, Segment ID 1728 (On CH 21; State Hwy 13 to CH 82.</p> <p>The project is coordinated with the 2018 TIP Overlays and the CH 21-34 road project. Project Design will be completed by the County Highway staff.</p>

Justification
<p>The need for this project is based on a 2016 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 reconstruct a segment of trail at the end of its life. There are staff efficiency and construction cost savings anticipated by coordinating the trail project with the Hwy pavement project.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Construction	225,000					225,000
Total	225,000					225,000

Funding Sources	2018	2019	2020	2021	2022	Total
Federal / State	100,000					100,000
Levy	125,000					125,000
Total	225,000					225,000

Scott County, Minnesota
Parks Improvement Program

Data in Year 2019

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2019			
Cleary Lake Reg Park - Trail Microsurfacing	CS - Parks	CTCLRYMAIN01	135,000
Cleary Lake Maintenance Facility Replacement	CS - Parks	CTCLRYRECO1	350,000
Blakeley Bluffs Ravine Stabilization Phase 1	CS - Parks	CTGBLAKEMAIN	30,000
Total for 2019			515,000
GRAND TOTAL			515,000

Parks Improvement Program

Data in Year 2019

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project #	CTCLRYMAIN01
Project Name	Cleary Lake Reg Park - Trail Microsurfacing

Type Preservation

Useful Life

Category Parks

CIP Number PARKS16015

Status Active

Total Project Cost: \$135,000

Description
<p>This project includes pavement maintenance on segments of the trails internal to Cleary Lake Regional Park. Including Segment ID 937, 1008, 938, 1712, and 1713.</p> <p>This project to be delivered by Three Rivers Design Group.</p>

Justification
<p>The need for this project is based on a 2016 pavement condition 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 protect prior investments (trail construction) and get as much useful life from the trail as possible.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Construction		135,000				135,000
Total		135,000				135,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy		135,000				135,000
Total		135,000				135,000

Parks Improvement Program

Data in Year 2019

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project #	CTCLRYRECO1
Project Name	Cleary Lake Maintenance Facility Replacement

Type Enhancement

Useful Life

Category Parks

CIP Number PARKS14253

Status Active

Total Project Cost: \$2,284,000

Description
<p>Replacement of Cleary Lake Maintenance Office and Shop Building. Includes demolition of existing 1930's farm house currently serving as the office, demolition of one outbuilding and construction of a 7,235 sf building (pole shed wood frame construction). Scope includes design, engineering, construction, utilities and contingency. Costs are estimates. No engineering and design has taken place. Estimates based on current construction costs, generated by TRPD Design Group.</p> <p>NOTE: Proposed Funding \$1,584,000 Parks 2018, 2019, and 2020 Legacy Funds \$350,000 Scott County Bond \$350,000 Three Rivers Park District</p>

Justification
<p>Maintenance of the entire Scott County Regional Park and Trail System is supported out of the Cleary Maintenance Shop. Two satellite facilities also provide support, but the Cleary Shop provides the bulk of support for a system that serves 650,000 visitors on an annual basis (140% increase of the last ten years). Currently the operation is based out of a 1930's farmhouse which does not meet basic working condition standards (not ADA compliant, mice/bat infestations, limited space) and is in need of utility upgrades in the near future (septic). With growth of the park system anticipated to continue, replacement of the facility with a basic facility will allow continued quality maintenance service. Additionally, the new facility is anticipated to increase efficiency of maintenance operations. Efficiencies are anticipated as a result of moving daily supplies into one central location (currently spread out in several outbuildings and the farmhouse) and having a garage large enough to fit more than one vehicle (currently vehicles are being moved in and out of a small garage to thaw, load, etc.).</p>

Expenditures	2018	2019	2020	2021	2022	Total
Construction		132,000	1,934,000			2,066,000
Consultant Services		218,000				218,000
Total		350,000	1,934,000			2,284,000

Funding Sources	2018	2019	2020	2021	2022	Total
Bond Proceeds		350,000				350,000
Department			350,000			350,000
Federal / State			1,584,000			1,584,000
Total		350,000	1,934,000			2,284,000

Parks Improvement Program

Data in Year 2019

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project #	CTGBLAKEMAIN
Project Name	Blakeley Bluffs Ravine Stabilization Phase 1

Type Preservation

Useful Life

Category Parks

CIP Number PARKS16003

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.

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.

Expenditures	2018	2019	2020	2021	2022	Total
Construction			90,000			90,000
Consultant Services		30,000	10,000			40,000
Total		30,000	100,000			130,000

Funding Sources	2018	2019	2020	2021	2022	Total
Federal / State			75,000			75,000
Levy		30,000	25,000			55,000
Total		30,000	100,000			130,000

Scott County, Minnesota
Parks Improvement Program

Data in Year 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2020			
Cleary Lake Maintenance Facility Replacement	CS - Parks	CTCLRYRECO1	1,934,000
Blakeley Bluffs Ravine Stabilization Phase 1	CS - Parks	CTGBLAKEMAIN	100,000
Cedar Parking Lot Upgrade	CS - Parks	PARKS16009	40,000
Spring Lake Reg Park - Lakefront Development	CS - Parks	PARKS17003	125,000
Total for 2020			2,199,000
GRAND TOTAL			2,199,000

Parks Improvement Program

Data in Year 2020

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project #	PARKS16009
Project Name	Cedar Parking Lot Upgrade

Type Preservation

Useful Life

Category Parks

CIP Number

Status Active

Total Project Cost: \$40,000

Description
Design and construct class five parking lot improvement. Maximum of 72,000 s.f., less if the design includes retaining some grass cover. Design to be completed by Park District design staff or County Highway. If County Highway is able to purchase and deliver the aggregate, there is a significant cost savings. County has offered this support to the project; timing will need to take their workload into consideration. Managed by PD Maintenance and PD Design or possibly County Highway. Current cost assumes collaboration with County Highway.

Justification
The existing lot has drainage issues and becomes very muddy. Drainage over time will deteriorate the pavement installed in 2015. This is also a customer service and maintenance issue.

Expenditures	2018	2019	2020	2021	2022	Total
Construction			40,000			40,000
Total			40,000			40,000

Funding Sources	2018	2019	2020	2021	2022	Total
Federal / State			40,000			40,000
Total			40,000			40,000

Parks Improvement Program

Data in Year 2020

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project #	PARKS17003
Project Name	Spring Lake Reg Park - Lakefront Development

Type New Capabilities/Strategies

Useful Life

Category Parks

CIP Number

Status Active

Total Project Cost: \$2,880,000

Description
<p>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.</p> <p>Proposed Funding: \$3.08M project Parks Legacy FY2020, FY 2021, FY 2022 and FY 2023: \$2.05M Reg CIP FY 2019, 2020, 2021, 2022: \$.33M Scott County 2021: \$.35M Partners TBD 2021: \$.35M</p>

Justification
<p>This project expands and improves access to outdoor recreation facilities in high demand (shore fishing, trails, picnicking). Investing in this location helps address a geographic gap in usership in the County's regional facilities (Shakopee residents). This project continues to expand with a balance of non-fee (fishing, passive picnicking, play area) and fee-based (reservable picnic pavilion).</p>

Expenditures	2018	2019	2020	2021	2022	Total
Construction				2,030,000	675,000	2,705,000
Consultant Services			125,000	50,000		175,000
Total			125,000	2,080,000	675,000	2,880,000

Funding Sources	2018	2019	2020	2021	2022	Total
Federal / State			125,000	1,905,000	500,000	2,530,000
Levy				175,000	175,000	350,000
Total			125,000	2,080,000	675,000	2,880,000

Scott County, Minnesota
Parks Improvement Program

Data in Year 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2021			
Murphy-Hanrehan Park Reserve - Sealcoat	CS - Parks	PARKS16016	5,300
Cleary Lake Reg Park - Road and PL Sealcoat	CS - Parks	PARKS16017	50,000
Spring Lake Reg Park - Trails Microsurfacing	CS - Parks	PARKS16018	128,000
Spring Lake Reg Park - Lakefront Development	CS - Parks	PARKS17003	2,080,000
Total for 2021			2,263,300
GRAND TOTAL			2,263,300

Parks Improvement Program

Data in Year 2021

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project #	PARKS16016
Project Name	Murphy-Hanrehan Park Reserve - Sealcoat

Type Preservation

Useful Life

Category Parks

CIP Number

Status Active

Total Project Cost: \$5,300

Description
<p>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.</p> <p>To be delivered by Highway Maintenance Group.</p> <p>Note: Last year, this was approved 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.</p>

Justification
<p>The need for this project is based on a 2016 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 as is possible.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Construction				5,300		5,300
Total				5,300		5,300

Funding Sources	2018	2019	2020	2021	2022	Total
Levy				5,300		5,300
Total				5,300		5,300

Parks Improvement Program

Data in Year 2021

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project #	PARKS16017
Project Name	Cleary Lake Reg Park - Road and PL Sealcoat

Type Preservation

Useful Life

Category Parks

CIP Number

Status Active

Total Project Cost: \$50,000

Description
<p>This project includes pavement maintenance on the entrance road and parking lots at Cleary Lake Regional Park. Including Segment ID 927, 926, 928.</p> <p>Project to be delivered by Highway Maintenance group.</p>

Justification
<p>The need for this project is based on a 2016 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.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Construction				50,000		50,000
Total				50,000		50,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy				50,000		50,000
Total				50,000		50,000

Parks Improvement Program

Data in Year 2021

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project #	PARKS16018
Project Name	Spring Lake Reg Park - Trails Microsurfacing

Type Preservation

Useful Life

Category Parks

CIP Number

Status Active

Total Project Cost: \$128,000

Description
<p>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.</p> <p>This project to be delivered by Three Rivers Design Group.</p>

Justification
<p>The need for this project is based on a 2016 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.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Construction				128,000		128,000
Total				128,000		128,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy				128,000		128,000
Total				128,000		128,000

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	PARKS17001	30,000
Murphy-Hanrehan Park Res - Boardwalk Replacement	CS - Parks	PARKS17002	55,000
Spring Lake Reg Park - Lakefront Development	CS - Parks	PARKS17003	675,000
	Total for 2022		760,000
GRAND TOTAL			760,000

Parks Improvement Program

Data in Year 2022

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project #	PARKS17001
Project Name	Internal Park Trails Microsurfacing

Type Preservation

Useful Life

Category Parks

CIP Number

Status Active

Total Project Cost: \$30,000

Description
<p>This project includes pavement maintenance on segments of the trails internal to:</p> <p>Cedar Lake Farm Regional Park - Segments 1716, 1717, 1718, 1719 Cleary Lake Regional Park - Segment 931</p> <p>This project to be delivered by Three Rivers Design Group. Seal coating/micro surfacing is considered best practice for preserving bituminous trails.</p>

Justification
<p>The need for this project is based on a 2016 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.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Construction					30,000	30,000
Total					30,000	30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy					30,000	30,000
Total					30,000	30,000

Parks Improvement Program

Data in Year 2022

Department CS - Parks

Scott County, Minnesota

Contact Patty Freeman

Project # PARKS17002

Type Preservation

Project Name Murphy-Hanrehan Park Res - Boardwalk Replacement

Useful Life

Category Parks

CIP Number

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	2018	2019	2020	2021	2022	Total
Construction					55,000	55,000
Total					55,000	55,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy					55,000	55,000
Total					55,000	55,000



**BUILDING
IMPROVEMENT
PROGRAM
(BIP)**

2018-2022

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 2016. 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: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public
- Partnership: Aligning existing resources, volunteers 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

Building Capital Improvements

Scott County operates approximately 575,000 square feet in office buildings, correctional 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 preventive maintenance.

Our buildings are ongoing a space and use analysis to plan for our long term capital needs. We are 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.

2018 Highlighted Projects

- Countywide – Space planning
- Technology in the Courtroom
- Government Center Elevator Replacement
- Public Works HVAC Unit Replacement
- RTF Water/Iron Softener
- RTF Sanitary Pumps

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 – existing	230 Broadway S Jordan	2,582	N/A	
Jordan – new	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	
Savage – Library Admin	13090 Alabama Ave S Savage	1,900	N/A	1999

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.

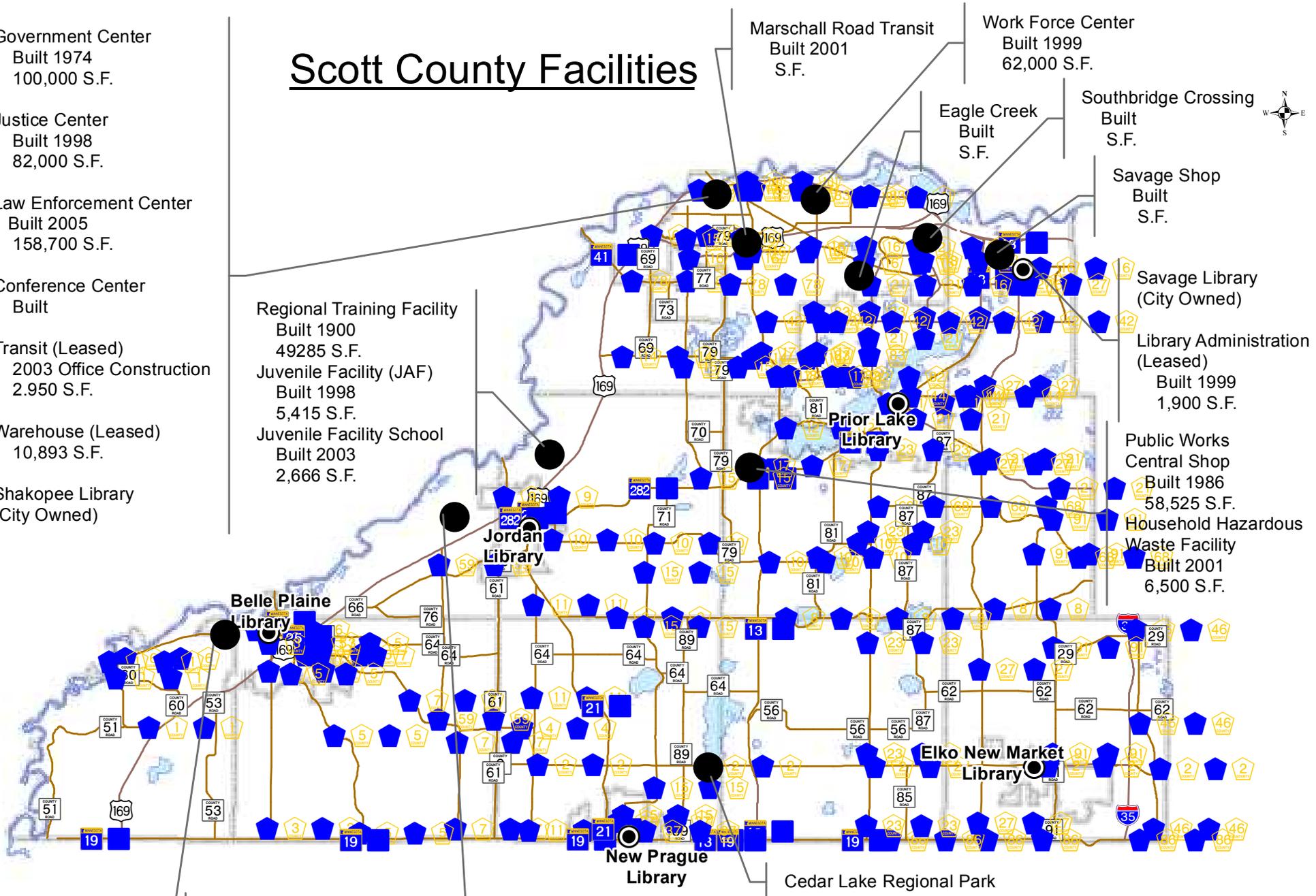
Highway Department Garage
Built 1980
4,200 S.F.

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

Cedar Lake Regional Park

- County Facility
- ⊙ City Owned

Approved 12-19-17



Scott County, Minnesota
Building Improvement Program
 2018 thru 2022

FUNDING SOURCE SUMMARY

Source	2018	2019	2020	2021	2022	Total
Bond Proceeds	2,946,200	17,628,000	31,144,000	10,223,000	2,626,800	64,568,000
Department	110,000	390,200	150,000	16,000		666,200
Federal / State	25,000	19,800	25,000		25,000	94,800
Fees		273,000				273,000
Levy	336,515	388,000	262,000	85,000	450,000	1,521,515
GRAND TOTAL	3,417,715	18,699,000	31,581,000	10,324,000	3,101,800	67,123,515

Scott County, Minnesota
Building Improvement Program
 2018 thru 2022

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2018	2019	2020	2021	2022	Total
Building							
LEC Split AC/HVAC	BLDG14056			100,000			100,000
<i>Bond Proceeds</i>				<i>100,000</i>			<i>100,000</i>
LEC HVAC Fans	BLDG14059			37,000			37,000
<i>Levy</i>				<i>37,000</i>			<i>37,000</i>
MRTS Roof Replacement	BLDG14068		220,000				220,000
<i>Department</i>		<i>200,200</i>					<i>200,200</i>
<i>Federal / State</i>		<i>19,800</i>					<i>19,800</i>
PW HVAC Radiant Heater	BLDG14078		128,000				128,000
<i>Bond Proceeds</i>		<i>128,000</i>					<i>128,000</i>
PW Roof Replacement	BLDG14080				440,000		440,000
<i>Bond Proceeds</i>				<i>440,000</i>			<i>440,000</i>
Radio Tower HVAC Upgrade	BLDG14089				85,000		85,000
<i>Levy</i>					<i>85,000</i>		<i>85,000</i>
RTF Boilers and Piping	BLDG14091		150,000	150,000			300,000
<i>Department</i>		<i>150,000</i>	<i>150,000</i>				<i>300,000</i>
RTF Garage Roofing and Shingles	BLDG14100		40,000				40,000
<i>Department</i>		<i>40,000</i>					<i>40,000</i>
WFC Resurface	BLDG14112		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>
WFC Roof Replacement	BLDG14113		300,000				300,000
<i>Bond Proceeds</i>		<i>144,000</i>					<i>144,000</i>
<i>Fees</i>		<i>156,000</i>					<i>156,000</i>
GC Siemens Controls	BLDG16002		150,000	150,000			300,000
<i>Levy</i>		<i>150,000</i>	<i>150,000</i>				<i>300,000</i>
EXT Roof Replacement	BLDG16004		225,000				225,000
<i>Bond Proceeds</i>		<i>225,000</i>					<i>225,000</i>
MRTS Elevator Modernization	BLDG17001				231,000		231,000
<i>Bond Proceeds</i>				<i>231,000</i>			<i>231,000</i>
Jail Flooring	BLDG17002					300,000	300,000
<i>Levy</i>						<i>300,000</i>	<i>300,000</i>
PW Sanitary Sewer Replacement	BLDG17004					75,000	75,000
<i>Levy</i>						<i>75,000</i>	<i>75,000</i>
Justice Center Renovation	JCRENO	285,200	1,426,000	3,224,000	992,000	272,800	6,200,000
<i>Bond Proceeds</i>		<i>285,200</i>	<i>1,426,000</i>	<i>3,224,000</i>	<i>992,000</i>	<i>272,800</i>	<i>6,200,000</i>
New Building Construction	NEWBLDG	1,840,000	9,200,000	20,800,000	6,400,000	1,760,000	40,000,000
<i>Bond Proceeds</i>		<i>1,840,000</i>	<i>9,200,000</i>	<i>20,800,000</i>	<i>6,400,000</i>	<i>1,760,000</i>	<i>40,000,000</i>
RTF Carpet 1	RTF0201				16,000		16,000
<i>Department</i>					<i>16,000</i>		<i>16,000</i>
RTF Water/Iron Softener	RTF0206	10,000					10,000
<i>Department</i>		<i>10,000</i>					<i>10,000</i>
RTF Sanitary Pumps	RTF0207	100,000					100,000
<i>Department</i>		<i>100,000</i>					<i>100,000</i>
Technology in the Courtroom	VFGOV18013	95,515		100,000		100,000	295,515
<i>Federal / State</i>		<i>25,000</i>		<i>25,000</i>		<i>25,000</i>	<i>75,000</i>

Category	Project #	2018	2019	2020	2021	2022	Total
<i>Levy</i>		70,515		75,000		75,000	220,515
GC Elevator Modernization	VFGOV18015	231,000					231,000
<i>Levy</i>		231,000					231,000
Government Center Renovation	VFGOV18099	621,000	3,235,000	7,020,000	2,160,000	594,000	13,630,000
<i>Bond Proceeds</i>		621,000	3,105,000	7,020,000	2,160,000	594,000	13,500,000
<i>Levy</i>			130,000				130,000
PW HVAC Unit	VFHWY17004	35,000					35,000
<i>Levy</i>		35,000					35,000
Highway Storage	VFHWY176	200,000	3,400,000				3,600,000
<i>Bond Proceeds</i>		200,000	3,400,000				3,600,000
Building Total		3,417,715	18,699,000	31,581,000	10,324,000	3,101,800	67,123,515
GRAND TOTAL		3,417,715	18,699,000	31,581,000	10,324,000	3,101,800	67,123,515

Scott County, Minnesota
Building Improvement Program

Data in Year 2018

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2018			
Technology in the Courtroom	County Attorney	VFGOV18013	95,515
Justice Center Renovation	CS - Facilities Mgmt	JCRENO	285,200
New Building Construction	CS - Facilities Mgmt	NEWBLDG	1,840,000
GC Elevator Modernization	CS - Facilities Mgmt	VFGOV18015	231,000
Government Center Renovation	CS - Facilities Mgmt	VFGOV18099	621,000
PW HVAC Unit	CS - Facilities Mgmt	VFWY17004	35,000
Highway Storage	CS - Facilities Mgmt	VFWY176	200,000
RTF Water/Iron Softener	CS- Regional Training Facility	RTF0206	10,000
RTF Sanitary Pumps	CS- Regional Training Facility	RTF0207	100,000
Total for 2018			3,417,715
GRAND TOTAL			3,417,715

Building Improvement Program

Data in Year 2018

Department County Attorney

Scott County, Minnesota

Contact Lori Lambrecht

Project #	VFGOV18013
Project Name	Technology in the Courtroom

Type New Capabilities/Strategies

Useful Life 7-10 years

Category Building

CIP Number

Status Active

Total Project Cost: \$295,515

Description

This project would be to install technology into Courtroom #6. Technology installed would include LCD Televisions for the the jurors, galley, witness stand, judge location, clerk as well as prosecution and defense tables. Additionally, this project would include a stand alone LCD TV along with DVD player in the court conference room. 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 to implement the technology. This implementation enables the court clerk to manage who is presenting and who can see the presentation.

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 went paperless in 2014 and the County Attorney is in the process of going paperless in the Courtrooms. Currently, the Scott County Justice Center only has technology installed in Courtroom #6 and recently in Courtroom #3 in 2015. The Attorney's Office and 1st Judicial District also have a technology cart that can be moved into Courtrooms 1-5. The volume of Court cases requiring technology assistance has risen significantly since the technology was first installed in Courtroom 6 in 2003. Often the technology cart is checked out and unavailable for cases due to the case load. This results in continuances or less than optimal presentations. The 1st Judicial District, the County Attorney's Office and possibly the State Justice Committee Technology group are looking to partner together to install technology in Court Room #5 to alleviate this issue. The technology in the Courtroom would be used by multiple entities including civil and defense parties.

Expenditures	2018	2019	2020	2021	2022	Total
Hardware	65,540		70,000		70,000	205,540
Consultant Services	29,975		30,000		30,000	89,975
Total	95,515		100,000		100,000	295,515

Funding Sources	2018	2019	2020	2021	2022	Total
Federal / State	25,000		25,000		25,000	75,000
Levy	70,515		75,000		75,000	220,515
Total	95,515		100,000		100,000	295,515

Building Improvement Program

Data in Year 2018

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	JCRENO
Project Name	Justice Center Renovation

Type Preservation

Useful Life

Category Building

CIP Number

Status Active

Total Project Cost: \$6,200,000

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 as part of work 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.

Expenditures	2018	2019	2020	2021	2022	Total
Project Costs	285,200	1,426,000	3,224,000	992,000	272,800	6,200,000
Total	285,200	1,426,000	3,224,000	992,000	272,800	6,200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Bond Proceeds	285,200	1,426,000	3,224,000	992,000	272,800	6,200,000
Total	285,200	1,426,000	3,224,000	992,000	272,800	6,200,000

Building Improvement Program

Data in Year 2018

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	NEWBLDG
Project Name	New Building Construction

Type New Capabilities/Strategies

Useful Life

Category Building

CIP Number

Status Active

Total Project Cost: \$40,000,000

Description
<p>Construct a new 122,000 square foot building on the Government Center campus to accommodate current and future space needs. The project will include a new building adjacent to the Justice Center and Government Center, demolition of the conference center and adjacent home, construction of a new parking lot, overlay of adjacent church parking lot and Parking lot A.</p> <p>Scott County intends to reimburse itself for the 2018 expenses with the bond proceeds received in 2019.</p>

Justification
<p>The County undertook a thorough space study during the 2016/17 time period. This included current needs which show 5 buildings currently struggling with space and future needs. There is immediate need for court room construction, mental health center renovations, warm storage space at the Central Shop. The concept of building out at the Government Center will provide adequate space for the next 22 years, improve culture and our chaotic work model, reduce travel and avoids continued shuffling of staff which drive up operational costs. This is a preliminary estimate and the final design and costs will be established during 2018.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Project Costs	1,840,000	9,200,000	20,800,000	6,400,000	1,760,000	40,000,000
Total	1,840,000	9,200,000	20,800,000	6,400,000	1,760,000	40,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
Bond Proceeds	1,840,000	9,200,000	20,800,000	6,400,000	1,760,000	40,000,000
Total	1,840,000	9,200,000	20,800,000	6,400,000	1,760,000	40,000,000

Building Improvement Program

Data in Year 2018

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	VFGOV18015
Project Name	GC Elevator Modernization

Type Preservation

Useful Life 20 years

Category Building

CIP Number BLDG16001

Status Active

Total Project Cost: \$231,000

Description
Replace the north car elevator in the Government Center.

Justification
Current elevator is outdated, requires excessive maintenance, at times operates inappropriately, and does not meet current codes. The south elevator was brought up to code at the time the Annex was removed.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade	231,000					231,000
Total	231,000					231,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy	231,000					231,000
Total	231,000					231,000

Building Improvement Program

Data in Year 2018

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	VFGOV18099
Project Name	Government Center Renovation

Type Preservation

Useful Life

Category Building

CIP Number

Status Active

Total Project Cost: \$13,630,000

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 sighted above, will improve the secured areas within the building as well as modernize the work areas for businesses that remain in this building.

Expenditures	2018	2019	2020	2021	2022	Total
Project Costs	621,000	3,105,000	7,020,000	2,160,000	594,000	13,500,000
Debt Service Payment		130,000				130,000
Total	621,000	3,235,000	7,020,000	2,160,000	594,000	13,630,000

Funding Sources	2018	2019	2020	2021	2022	Total
Bond Proceeds	621,000	3,105,000	7,020,000	2,160,000	594,000	13,500,000
Levy		130,000				130,000
Total	621,000	3,235,000	7,020,000	2,160,000	594,000	13,630,000

Building Improvement Program

Data in Year 2018

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	VFHWY17004
Project Name	PW HVAC Unit

Type Preservation

Useful Life 15 years

Category Building

CIP Number BLDG14077

Status Active

Total Project Cost: \$35,000

Description
Replace HVAC unit in Building A at Public Works.

Justification
Life expectancy of this equipment is 15 years in Building A. The unit is 20 years old. We need to be proactive replacing the equipment before failure and have funding set aside in the appropriate replacement cycle.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade	35,000					35,000
Total	35,000					35,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy	35,000					35,000
Total	35,000					35,000

Building Improvement Program

Data in Year 2018

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Joe Wiita

Project #	VFHWY176
Project Name	Highway Storage

Type Preservation

Useful Life

Category Building

CIP Number

Status Active

Total Project Cost: \$3,600,000

Description
Construct a new building for equipment storage. Scott County intends to reimburse itself for the 2018 expenses with the bond proceeds received in 2019.

Justification
Currently there is inadequate storage capacity for all of the Highway Department, Survey and Sheriff's office equipment. This building will provide adequate storage space for equipment based on space study planning until 2040.

Expenditures	2018	2019	2020	2021	2022	Total
Project Costs	200,000	3,400,000				3,600,000
Total	200,000	3,400,000				3,600,000

Funding Sources	2018	2019	2020	2021	2022	Total
Bond Proceeds	200,000	3,400,000				3,600,000
Total	200,000	3,400,000				3,600,000

Building Improvement Program

Data in Year 2018

Department CS- Regional Training Facility

Scott County, Minnesota

Contact Dustin Kruger

Project #	RTF0206
Project Name	RTF Water/Iron Softener

Type Preservation

Useful Life 20 years

Category Building

CIP Number BLDG14092

Status Active

Total Project Cost: \$10,000

Description
Replace two water softener and iron filter systems.

Justification
The water softener systems, including the softeners and iron filters, have been in service since 2001. These systems condition all water to administration building.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade	10,000					10,000
Total	10,000					10,000

Funding Sources	2018	2019	2020	2021	2022	Total
Department	10,000					10,000
Total	10,000					10,000

Building Improvement Program

Data in Year 2018

Department CS- Regional Training Facility

Scott County, Minnesota

Contact Dustin Kruger

Project #	RTF0207
Project Name	RTF Sanitary Pumps

Type Preservation

Useful Life 20 years

Category Building

CIP Number BLDG14099

Status Active

Total Project Cost: \$100,000

Description
<p>*Regional Training Facility / Juvenile Alternative Facility / Mosquito Control are highly dependent upon a fully functional sanitary pumping station</p> <p>*Existing pumps would be replaced with more efficient / dependable pumps</p> <p>*Existing controls would be replaced and new more reliable controls installed</p> <p>*Existing wet well casing would be replaced with new less corrosive materials; increasing the overall life of the well structure</p>

Justification
<p>*Required upgrades/modernization in order to maintain a functional sanitary sewer pumping system</p> <p>*Addresses a safety issue as it relates to servicing the wet well given the deteriorating conditions of the wet casing</p>

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade	100,000					100,000
Total	100,000					100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Department	100,000					100,000
Total	100,000					100,000

Scott County, Minnesota
Building Improvement Program

Data in Year 2019

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2019			
MRTS Roof Replacement	CS - Facilities Mgmt	BLDG14068	220,000
PW HVAC Radiant Heater	CS - Facilities Mgmt	BLDG14078	128,000
WFC Resurface	CS - Facilities Mgmt	BLDG14112	225,000
WFC Roof Replacement	CS - Facilities Mgmt	BLDG14113	300,000
GC Siemens Controls	CS - Facilities Mgmt	BLDG16002	150,000
EXT Roof Replacement	CS - Facilities Mgmt	BLDG16004	225,000
Justice Center Renovation	CS - Facilities Mgmt	JCRENO	1,426,000
New Building Construction	CS - Facilities Mgmt	NEWBLDG	9,200,000
Government Center Renovation	CS - Facilities Mgmt	VFGOV18099	3,235,000
Highway Storage	CS - Facilities Mgmt	VFWY176	3,400,000
RTF Boilers and Piping	CS- Regional Training Facility	BLDG14091	150,000
RTF Garage Roofing and Shingles	CS- Regional Training Facility	BLDG14100	40,000
Total for 2019			18,699,000
GRAND TOTAL			18,699,000

Building Improvement Program

Data in Year 2019

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG14068
Project Name	MRTS Roof Replacement

Type Preservation

Useful Life 20 years

Category Building

CIP Number

Status Active

Total Project Cost: \$220,000

Description
Replace existing rubber roof.

Justification
The MRTS was built in 2001/2002. We will need to be proactive and replace the roof in 2020 and have funding set aside in the appropriate replacement cycle.
This cost of this project is split 91% County / 9% MVTA. Department funding is from Sales Tax, as Transit Operations is a large tenant of the building.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade		220,000				220,000
Total		220,000				220,000

Funding Sources	2018	2019	2020	2021	2022	Total
Department		200,200				200,200
Federal / State		19,800				19,800
Total		220,000				220,000

Building Improvement Program

Data in Year 2019

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG14078
Project Name	PW HVAC Radiant Heater

Type Preservation

Useful Life 15 years

Category Building

CIP Number

Status Active

Total Project Cost: \$128,000

Description
Replace HVAC radiant heater at Public Works.

Justification
Life expectancy of this equipment is 15 years and it is original to the building which was built in 1986. We need to be proactive in replacing the equipment and have funding set aside in the appropriate replacement cycle.. It is also a safety concern if the tubes start to burn out and it starts leaking in buildings B & C.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade		128,000				128,000
Total		128,000				128,000

Funding Sources	2018	2019	2020	2021	2022	Total
Bond Proceeds		128,000				128,000
Total		128,000				128,000

Building Improvement Program

Data in Year 2019

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG14112
Project Name	WFC Resurface

Type Preservation

Useful Life 7-10 years

Category Building

CIP Number

Status Active

Total Project Cost: \$225,000

Description
Resurface the Workforce Center parking lot and update lighting fixtures.
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 - \$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	2018	2019	2020	2021	2022	Total
Replacement/Upgrade		225,000				225,000
Total		225,000				225,000

Funding Sources	2018	2019	2020	2021	2022	Total
Fees		117,000				117,000
Levy		108,000				108,000
Total		225,000				225,000

Building Improvement Program

Data in Year 2019

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG14113
Project Name	WFC Roof Replacement

Type Preservation

Useful Life 15 years

Category Building

CIP Number

Status Active

Total Project Cost: \$300,000

Description
Replace roof at the Workforce Center.
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 - \$111,000; SW - \$45,000)

Justification
Life expectancy of the roof is 20 years. In 2019 the roof will be 20 years old. We continue to patch leaks every year. We will replace with a white roof which is more energy efficient.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade		300,000				300,000
Total		300,000				300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Bond Proceeds		144,000				144,000
Fees		156,000				156,000
Total		300,000				300,000

Building Improvement Program

Data in Year 2019

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG16002
Project Name	GC Siemens Controls

Type Preservation

Useful Life 10 years

Category Building

CIP Number

Status Active

Total Project Cost: \$300,000

Description
Replace the Siemens control system for the HVAC equipment in the Government Center.

Justification
The Siemens system that controls all of the HVAC equipment will not be under warranty beginning in mid 2017. Without this warranty, we will not be able to get replacement parts for the system and only minimal service will be available. We need to update our system in order to maintain control of the HVAC equipment.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade		150,000	150,000			300,000
Total		150,000	150,000			300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy		150,000	150,000			300,000
Total		150,000	150,000			300,000

Building Improvement Program

Data in Year 2019

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG16004
Project Name	EXT Roof Replacement

Type Preservation

Useful Life 20 years

Category Building

CIP Number

Status Active

Total Project Cost: \$225,000

Description
Replace roof at the Extension building.

Justification
The roof on the extension building was implemented in 1999 and has never been replaced. This pitch roof has reached the end of its life expectancy and requires replacement. It will be replaced with a similar pitch roof.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade		225,000				225,000
Total		225,000				225,000

Funding Sources	2018	2019	2020	2021	2022	Total
Bond Proceeds		225,000				225,000
Total		225,000				225,000

Building Improvement Program

Data in Year 2019

Department CS- Regional Training Facility

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG14091
Project Name	RTF Boilers and Piping

Type Preservation

Useful Life 20 years

Category Building

CIP Number

Status Active

Total Project Cost: \$300,000

Description
Replace boilers, boiler room pipes (feed and vacuum pumps in two locations). (Boiler/Piping #1 in 2019 and Boiler/Piping #2 in 2020)

Justification
Boilers have been in service since 1990 and need to be replaced. Equipment will be replaced with energy efficient upgrades.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade		150,000	150,000			300,000
Total		150,000	150,000			300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Department		150,000	150,000			300,000
Total		150,000	150,000			300,000

Building Improvement Program

Data in Year 2019

Department CS- Regional Training Facility

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG14100
Project Name	RTF Garage Roofing and Shingles

Type Preservation

Useful Life 10 years

Category Building

CIP Number

Status Active

Total Project Cost: \$40,000

Description
Replace asphalt or fiberglass shingles on both garages at the RTF. (Note: This project was previously listed as two separate projects - one in 2018 for \$15,000 and one in 2019 for \$25,000.)

Justification
Due to age the asphalt/fiberglass shingles on the wood shop garage and curved garage need to be replaced.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade		40,000				40,000
Total		40,000				40,000

Funding Sources	2018	2019	2020	2021	2022	Total
Department		40,000				40,000
Total		40,000				40,000

Scott County, Minnesota
Building Improvement Program

Data in Year 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2020			
Technology in the Courtroom	County Attorney	VFGOV18013	100,000
LEC Split AC/HVAC	CS - Facilities Mgmt	BLDG14056	100,000
LEC HVAC Fans	CS - Facilities Mgmt	BLDG14059	37,000
GC Siemens Controls	CS - Facilities Mgmt	BLDG16002	150,000
Justice Center Renovation	CS - Facilities Mgmt	JCRENO	3,224,000
New Building Construction	CS - Facilities Mgmt	NEWBLDG	20,800,000
Government Center Renovation	CS - Facilities Mgmt	VFGOV18099	7,020,000
RTF Boilers and Piping	CS- Regional Training Facility	BLDG14091	150,000
Total for 2020			31,581,000
GRAND TOTAL			31,581,000

Building Improvement Program

Data in Year 2020

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG14056
Project Name	LEC Split AC/HVAC

Type Preservation

Useful Life 15 years

Category Building

CIP Number

Status Active

Total Project Cost: \$100,000

Description
Replace 11 split AC/HVAC units in the Law Enforcement Center (LEC).

Justification
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 LEC, we need to replace it prior to failing.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade			100,000			100,000
Total			100,000			100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Bond Proceeds			100,000			100,000
Total			100,000			100,000

Building Improvement Program

Data in Year 2020

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG14059
Project Name	LEC HVAC Fans

Type Preservation

Useful Life 15 years

Category Building

CIP Number

Status Active

Total Project Cost: \$37,000

Description
Replace eleven (11) HVAC fans in the Law Enforcement Center (LEC).

Justification
The LEC was built in 2004/2005. We will need to be proactive and replace the fans prior to their failure and have funding set aside in the appropriate replacement cycle.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade			37,000			37,000
Total			37,000			37,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy			37,000			37,000
Total			37,000			37,000

Scott County, Minnesota
Building Improvement Program

Data in Year 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2021			
PW Roof Replacement	CS - Facilities Mgmt	<i>BLDG14080</i>	440,000
Radio Tower HVAC Upgrade	CS - Facilities Mgmt	<i>BLDG14089</i>	85,000
MRTS Elevator Modernization	CS - Facilities Mgmt	<i>BLDG17001</i>	231,000
Justice Center Renovation	CS - Facilities Mgmt	<i>JCRENO</i>	992,000
New Building Construction	CS - Facilities Mgmt	<i>NEWBLDG</i>	6,400,000
Government Center Renovation	CS - Facilities Mgmt	<i>VFGOV18099</i>	2,160,000
RTF Carpet 1	CS- Regional Training Facility	<i>RTF0201</i>	16,000
Total for 2021			10,324,000
GRAND TOTAL			10,324,000

Building Improvement Program

Data in Year 2021

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG14080
Project Name	PW Roof Replacement

Type Preservation

Useful Life 20 years

Category Building

CIP Number

Status Active

Total Project Cost: \$440,000

Description
Conventional Ballasted EPDM roof replacement is being projected for all (3) Public Works buildings (A, B, & C), with an estimated cost for replacing the roofs at \$440,000. The replacement of the roofs will reduce maintenance costs as well as provide a newly assigned warranty to the roof itself, in the event the roof experiences any type damage/defects.

Justification
All (3) roofs were installed in the 2003 timeframe; with a life expectancy rating of 20 yrs. Typical wear and tear on these roofs over the years warrant the need for replacement at or near the 20 year mark. Currently the maintenance staff typically encounters minor roofs leaks throughout the year; no major roof failures to-date but will become more of a risk at time goes by. The proposed replacement material for this roof is the same as the current application, Conventional Ballasted EPDM.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade				440,000		440,000
Total				440,000		440,000

Funding Sources	2018	2019	2020	2021	2022	Total
Bond Proceeds				440,000		440,000
Total				440,000		440,000

Building Improvement Program

Data in Year 2021

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG14089
Project Name	Radio Tower HVAC Upgrade

Type Preservation

Useful Life 15 years

Category Building

CIP Number

Status Active

Total Project Cost: \$85,000

Description
HVAC upgrades to 10 wall mount units.

Justification
Not sure of the age of each tower, but we must be proactive and complete upgrades on the HVAC systems prior to failure and have funding set aside in the appropriate replacement cycle.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade				85,000		85,000
Total				85,000		85,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy				85,000		85,000
Total				85,000		85,000

Building Improvement Program

Data in Year 2021

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG17001
Project Name	MRTS Elevator Modernization

Type Preservation

Useful Life 15 years

Category Building

CIP Number

Status Active

Total Project Cost: \$231,000

Description
There is one passenger elevator serving the two-story facility at the Marshall Road Transit Station. The elevator has received routine maintenance throughout the years that Scott County has owned the building. This elevator will be due for replacement in the coming years.

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 replacing the elevator with new components.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade				231,000		231,000
Total				231,000		231,000

Funding Sources	2018	2019	2020	2021	2022	Total
Bond Proceeds				231,000		231,000
Total				231,000		231,000

Building Improvement Program

Data in Year 2021

Department CS- Regional Training Facility

Scott County, Minnesota

Contact Dustin Kruger

Project #	RTF0201
Project Name	RTF Carpet 1

Type Preservation

Useful Life 10 years

Category Building

CIP Number BLDG14094

Status Active

Total Project Cost: \$16,000

Description
Replace carpet in the dorm room area.

Justification
Carpeting additional dorm rooms that have not been recarpeted since the building was used as the non-secured jail.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade				16,000		16,000
Total				16,000		16,000

Funding Sources	2018	2019	2020	2021	2022	Total
Department				16,000		16,000
Total				16,000		16,000

Scott County, Minnesota
Building Improvement Program

Data in Year 2022

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2022			
Technology in the Courtroom	County Attorney	VFGOV18013	100,000
Jail Flooring	CS - Facilities Mgmt	BLDG17002	300,000
PW Sanitary Sewer Replacement	CS - Facilities Mgmt	BLDG17004	75,000
Justice Center Renovation	CS - Facilities Mgmt	JCRENO	272,800
New Building Construction	CS - Facilities Mgmt	NEWBLDG	1,760,000
Government Center Renovation	CS - Facilities Mgmt	VFGOV18099	594,000
Total for 2022			3,101,800
GRAND TOTAL			3,101,800

Building Improvement Program

Data in Year 2022

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG17002
Project Name	Jail Flooring

Type Preservation

Useful Life 20 years

Category Building

CIP Number

Status Active

Total Project Cost: \$300,000

Description
The respective concrete floors that received a "stain" top coating throughout the building are experiencing bonding issues: areas include corridors, office/desk areas, and "pod" areas. The coating was applied when the building was constructed in 2004; and is not holding up to the 24/7 operations in this building. Walkways are worn down to the concrete surface, leaving the areas exposed and unsightly. New more durable products are being researched in an attempt to identify a more long term viable solution for these areas of high foot traffic.

Justification
The concrete floor coating is not holding up to the original expectations. The floors themselves are no longer easy to maintain as the wear and tear of the foot traffic has left areas with no floor coating remaining, turning the areas to bare concrete. The floors are no longer aesthetically pleasing to the eye; giving the appearance of a dirty/run down floor. Providing a new floor coating solution and installing a product that will stand up in these conditions will decrease the required maintenance/upkeep of these floors as well as greatly improve the overall appearance of these areas.

Expenditures	2018	2019	2020	2021	2022	Total
Replacement/Upgrade					300,000	300,000
Total					300,000	300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy					300,000	300,000
Total					300,000	300,000

Building Improvement Program

Data in Year 2022

Department CS - Facilities Mgmt

Scott County, Minnesota

Contact Dustin Kruger

Project #	BLDG17004
Project Name	PW Sanitary Sewer Replacement

Type Preservation

Useful Life 10 years

Category Building

CIP Number

Status Active

Total Project Cost: \$75,000

Description
The Sanitary Sewer pumps at the Public Works Campus are in need of replacement. There are (2) pumps that serve buildings A, B, & C (Located on the North Side of the property). These pumps were installed in 2008; and were most recently 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 (2) pumps that serve the HHW building. These pumps were installed in 2008; and were most recently replaced in 2014. The wet well serving this building is also in need of an upgrade.

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	2018	2019	2020	2021	2022	Total
Replacement/Upgrade					75,000	75,000
Total					75,000	75,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy					75,000	75,000
Total					75,000	75,000



**TECHNOLOGY
IMPROVEMENT
PROGRAM
(TECH)**

2018-2022

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 2016. 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: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public
 - maintaining the County's information and communication systems
 - providing cost effective technology investments
- Partnership: Aligning existing resources, volunteers and programs to achieve shared goals
 - working with staff and officials from the cities, townships, other counties, and state and federal agencies
- Leadership: Anticipating changes and managing challenges based on reliable information and citizen input
 - the IT Transformation Implementation
 - providing information systems that enable county/city staff to meet the demands of today's businesses for economic development and growth in Scott County
- Commitment: Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community
 - maintaining required levels of technical knowledge and skill sets in the IT personnel
- Customer Service: Creating a customer experience that is respectful, responsive and solution-oriented
 - providing GIS services that provide information to local businesses and residents for planning, analysis, and problem solving
- Innovation: Exploring and adopting new technologies and processes with the goal of improving service and reducing the long term cost of service delivery
 - the Board's strategy of "Investing in technology so that everyone can increasingly perform County business anywhere at any time"

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 to 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 2018:

- Computer Aided Mass Appraisal System replacement
- Tax System replacement
- Public Health System replacement
- City View Portal – Building Permit access to residents digitally
- City View Mobile – Mobile applications for building inspections
- Human Capital System

Scott County, Minnesota
Technology Improvement Program
 2018 thru 2022

FUNDING SOURCE SUMMARY

Source	2018	2019	2020	2021	2022	Total
Dedicated Funds	450,100	396,000	253,500	83,500	3,500	1,186,600
Department	685,870	355,000			27,000	1,067,870
Federal / State	419,400	6,600	265,000			691,000
Levy	1,411,005	960,315	1,752,715	1,177,715	1,017,715	6,319,465
GRAND TOTAL	2,966,375	1,717,915	2,271,215	1,261,215	1,048,215	9,264,935

Scott County, Minnesota
Technology Improvement Program
 2018 thru 2022

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2018	2019	2020	2021	2022	Total
Technology							
Advanced Traffic Mgmt System	CP 99-02	675,870	355,000				1,030,870
<i>Department</i>		675,870	355,000				1,030,870
Skype for Business Upgrade	IT1701		60,000				60,000
<i>Levy</i>			60,000				60,000
Network Upgrade	ITIP1406		50,000	100,000	100,000	100,000	350,000
<i>Levy</i>			50,000	100,000	100,000	100,000	350,000
Sonus Gateway Upgrade	ITIP1409		60,000				60,000
<i>Levy</i>			60,000				60,000
Radio Frequency ID (RFID) Library System	LIB1701			415,000			415,000
<i>Federal / State</i>				265,000			265,000
<i>Levy</i>				150,000			150,000
INFOR Upgrade 11	OMB16001			285,000			285,000
<i>Levy</i>				285,000			285,000
INFOR Upgrade 12	OMB1701				0		0
<i>Levy</i>					0		0
Sheriff Body/Squad Cameras	SHRF1601			190,000			190,000
<i>Dedicated Funds</i>				50,000			50,000
<i>Levy</i>				140,000			140,000
Inmate Video Visitation System	SO1701					177,000	177,000
<i>Department</i>						27,000	27,000
<i>Levy</i>						150,000	150,000
HHS - CaseWorks MNSure Module	SYSCASEWORK1	78,800					78,800
<i>Federal / State</i>		39,400					39,400
<i>Levy</i>		39,400					39,400
Document Management Capability and Needs	SYSDOCMGMT			350,000	350,000		700,000
<i>Levy</i>				350,000	350,000		700,000
e-Pollbooks	SYSEPOLL	240,000					240,000
<i>Federal / State</i>		180,000					180,000
<i>Levy</i>		60,000					60,000
Highway/Facilities Asset Management Software	SYSHWYASSET	100,000					100,000
<i>Levy</i>		100,000					100,000
HHS - JAF Replacement Software	SYSJAAMS01		39,200				39,200
<i>Levy</i>			39,200				39,200
Storage Area Network (SAN) Upgrade	SYSSANSERV	125,000	193,000	150,000	150,000	150,000	768,000
<i>Levy</i>		125,000	193,000	150,000	150,000	150,000	768,000
SharePoint Online	SYSSHARE01	72,500					72,500
<i>Levy</i>		72,500					72,500
IT Asset Management - ServiceNow	SYSSRVMGMT01	40,000					40,000
<i>Levy</i>		40,000					40,000
Trapeze and UTDW Software Replacement	SYSTRANSMG1	200,000					200,000
<i>Federal / State</i>		200,000					200,000
Wireless Access Point/Controller Upgrade	SYSWIRELESS	140,400		50,000	50,000		240,400
<i>Department</i>		10,000					10,000
<i>Levy</i>		130,400		50,000	50,000		230,400
Annual Device Rotation	SYSWORKSTA18	440,000	521,215	521,215	521,215	521,215	2,524,860

Category	Project #	2018	2019	2020	2021	2022	Total
<i>Dedicated Funds</i>		3,500	3,500	3,500	3,500	3,500	17,500
<i>Levy</i>		436,500	517,715	517,715	517,715	517,715	2,507,360
WORM Technology Research	SYSWORM	70,000					70,000
<i>Dedicated Funds</i>		70,000					70,000
Servers and Disk Expansion	VITINF09		37,000				37,000
<i>Levy</i>			37,000				37,000
SCCM Upgrade	VITSCCM01					90,000	90,000
<i>Levy</i>						90,000	90,000
CityView Extensions	ZCITYVIEW02	106,600	22,500				129,100
<i>Dedicated Funds</i>		106,600	22,500				129,100
Human Capital Management System	ZHCMSYS	407,205					407,205
<i>Levy</i>		407,205					407,205
HHS Systems Modernization	ZHHSMOD		10,000	10,000	10,000	10,000	40,000
<i>Federal / State</i>			6,600				6,600
<i>Levy</i>			3,400	10,000	10,000	10,000	33,400
LOP Project Management	ZPRMAP001	230,000	230,000	60,000			520,000
<i>Dedicated Funds</i>		230,000	230,000	60,000			520,000
LR Legacy Data Scanning	ZSCAN	40,000	140,000	140,000	80,000		400,000
<i>Dedicated Funds</i>		40,000	140,000	140,000	80,000		400,000
Technology Total		2,966,375	1,717,915	2,271,215	1,261,215	1,048,215	9,264,935
GRAND TOTAL		2,966,375	1,717,915	2,271,215	1,261,215	1,048,215	9,264,935

Scott County, Minnesota
Technology Improvement Program

Data in Year 2018

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2018			
e-Pollbooks	CS - Property & Customer Svc	SYSEPOLL	240,000
CityView Extensions	CS - Property & Customer Svc	ZCITYVIEW02	106,600
LOP Project Management	CS - Property & Customer Svc	ZPRMAP001	230,000
LR Legacy Data Scanning	CS - Property & Customer Svc	ZSCAN	40,000
HHS - CaseWorks MNSure Module	Health and Human Services	SYSCASEWORK1	78,800
Human Capital Management System	OMB - Employee Relations	ZHCMSYS	407,205
Storage Area Network (SAN) Upgrade	OMB - Information Technology	SYSSANSERV	125,000
SharePoint Online	OMB - Information Technology	SYSSHARE01	72,500
IT Asset Management - ServiceNow	OMB - Information Technology	SYSSRVMGMT01	40,000
Wireless Access Point/Controller Upgrade	OMB - Information Technology	SYSWIRELESS	140,400
Annual Device Rotation	OMB - Information Technology	SYSWORKSTA18	440,000
WORM Technology Research	OMB - Information Technology	SYSWORM	70,000
Advanced Traffic Mgmt System	TS - Physical Development	CP 99-02	675,870
Highway/Facilities Asset Management Software	TS - Physical Development	SYSHWYASSET	100,000
Trapeze and UTDW Software Replacement	TS - Transit	SYSTRANSMG1	200,000
Total for 2018			2,966,375
GRAND TOTAL			2,966,375

Technology Improvement Program

Data in Year 2018

Department CS - Property & Customer Svc

Scott County, Minnesota

Contact Cindy Geis

Project #	SYSEPOLL
Project Name	e-Pollbooks

Type New Capabilities/Strategies

Useful Life 10+ years

Category Technology

CIP Number PCS1601

Status Active

Total Project Cost: \$240,000

Description
<p>The project is intended to add an electronic registration poll book to each polling location. This will allow for voters to register on election day electronically and sign the roster. The benefit is huge in even year elections, as we get thousands of voter registration applications on election day and voter turnout is typically in the 90 percentile range. After each election voter registrations and voter history are manually updated today. With new this technology, we will be able to electronically upload voter history and register voters on Election Day to the State Voter Registration System.</p> <p>The 2017 special session included funding of \$7 million dollars in grant funding for the purpose of the acquisition of e-pollbooks (which requires a 25% match by the County) and other elections equipment (which requires a 50% match by the County). The Secretary of State requires an application by each County by Dec 15, 2017. The grant will be determined, based upon the number of Counties and Cities requesting the grant and the number of precincts affected. The maximum grant per precinct is \$5,000. The minimum grant per precinct is \$1,699. Acquisition of equipment must be made in 2018.</p> <p>See RBA from Nov 21, 2017 (RES 2017-163) for information on grant application.</p>

Justification
<p>This project aligns with both of the 2017-2019 board strategies of performing business digitally/electronically as well as aligning business process and technology to support an efficient workforce. Currently, during a presidential election year, these processes (collectively) take three months. There are 3-4 staff (both full time and temporary) working to meet the state requirements of posting voter history and updating voter registration information. This will reduce staff time, reduce paperwork, and ensure accuracy; voters will be entering their own information rather than the county trying to decipher what is being written.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Other	2,400					2,400
Software	23,100					23,100
Hardware	207,000					207,000
Consultant Services	7,500					7,500
Total	240,000					240,000

Funding Sources	2018	2019	2020	2021	2022	Total
Federal / State	180,000					180,000
Levy	60,000					60,000
Total	240,000					240,000

Technology Improvement Program

Data in Year 2018

Department CS - Property & Customer Svc

Scott County, Minnesota

Contact Troy Pint

Project #	ZCITYVIEW02
Project Name	CityView Extensions

Type New Capabilities/Strategies

Useful Life

Category Technology

CIP Number

Status Active

Total Project Cost: \$129,100

Description

This project will be to add three CityView extensions. The three extensions are CityView Mobile, Word Add-In, and Electronic Plan Review. CityView Mobile provides inspectors with the tools they need to maximize their field time and productivity. The Word Add-In lets users create standardized correspondence templates and use them within the CityView business process, capitalizing on Microsoft Word's powerful editing features and merging CityView data seamlessly into letter outputs. CityView's Electronic Plan Review component combines electronic submission, versioning, and workflow capabilities with the base functionality of BlueBeam Revu for integrated electronic plan review, management of marked up documents and online collaboration.

Justification

This Project is directly aligned with one of the County Board's 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.

The outcome of this Project will enhance customer service, provide self-service for customers (24/7/365 access), reduce paperwork, gain staff efficiencies, advance Life of a Parcel, and respond directly to the types of desired on-line services identified in the 2013 Citizen Survey.

Expenditures	2018	2019	2020	2021	2022	Total
Other / Backfill temp EE	20,000					20,000
Software Implementation	86,600	22,500				109,100
Total	106,600	22,500				129,100

Funding Sources	2018	2019	2020	2021	2022	Total
Dedicated Funds	106,600	22,500				129,100
Total	106,600	22,500				129,100

Technology Improvement Program

2018 *thru* 2022

Scott County, Minnesota

Department CS - Property & Customer Svc

Contact Cindy Geis

Type Enhancement

Useful Life

Category Technology

Project # ZPRMAP001
Project Name LOP Project Management

CIP Number

Status Active

Total Project Cost: \$1,662,000

Description

The Life of a Parcel 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	2018	2019	2020	2021	2022	Total
Consultant Services	230,000	230,000	60,000			520,000
Total	230,000	230,000	60,000			520,000

Funding Sources	2018	2019	2020	2021	2022	Total
Dedicated Funds	230,000	230,000	60,000			520,000
Total	230,000	230,000	60,000			520,000

Technology Improvement Program

Data in Year 2018

Department CS - Property & Customer Svc

Scott County, Minnesota

Contact Cindy Geis

Project #	ZSCAN
Project Name	LR Legacy Data Scanning

Type New Capabilities/Strategies

Useful Life

Category Technology

CIP Number

Status Active

Total Project Cost: \$400,000

Description
Scan all the books and pages, and microfiched images that contain land documents, and historical birth, death, and marriage information.

Justification
Currently, only documents after 1993 are able to be retrieved electronically. The electronic index only goes back to 1985. The purpose is to better serve the public and business partners by getting all the records scanned and indexed so everyone can search, retrieve, and view all the documents either on County public computers, or within their own home or office. Scott County is behind many other Counties in completing this initiative. The largest benefit would be for the residents/citizens of our County, and overall general public. All the books and micro fiche would get moved off the government center grounds and be stored off-site thereby increasing available facilities space for growth.

Expenditures	2018	2019	2020	2021	2022	Total
Consultant Services	40,000	120,000	120,000	60,000		340,000
Other / Backfill temp EE		20,000	20,000	20,000		60,000
Total	40,000	140,000	140,000	80,000		400,000

Funding Sources	2018	2019	2020	2021	2022	Total
Dedicated Funds	40,000	140,000	140,000	80,000		400,000
Total	40,000	140,000	140,000	80,000		400,000

Technology Improvement Program

Data in Year 2018

Department Health and Human Services

Scott County, Minnesota

Contact Jen Schwarz

Project #	SYSCASEWORK1
Project Name	HHS - CaseWorks MNSure Module

Type Enhancement

Useful Life 5 years

Category Technology

CIP Number ZCASESYS01

Status Active

Total Project Cost: \$78,800

Description
<p>This request includes set up of a process within the MNSure Module to file down by person using a unique identifier. The cost of this effort is very fluid and unknown based on how many counties implement the unique identifier.</p> <p>The implementation of the MNSure Module itself is proceeding in 2017 as an operational and independent project from this CIP request. Implementation of the MNSure Module is a dependency to this request. Financial Assistance and Child Support units use CaseWorks, an electronic document management system. The vendor, Next Chapter Technology has developed a MNSure module for Income Maintenance in CaseWorks. This module is needed to organize MNSure documents in CaseWorks. Currently, the CaseWorks Income Maintenance module holds several MNSure doc boxes, arranged by alpha split. Performance is slow due to the growing number of documents. In 2017, the new MNSure module will be implemented and the existing MNSure doc boxes will be migrated into the new MNSure Module to improve document search performance and prepare CaseWorks for this CIP project.</p> <p>NOTE: The existing Minnesota Eligibility Technology System (METS), also referred to as MNSure, will remain as is to determine eligibility for medical assistance. The need for this project will not be affected by any change to State or Federal health care laws as they pertain to private programs.</p> <p>This project will include the migration from SharePoint 2010 to SharePoint 2016 for not only the MNSure Module but also the Child Support and Income Maintenance Modules as well. This may require all modules to be moved to an offsite host (such as being hosted by another CaseWorks County) or SharePoint 2016 will need to be supported on Premise in Scott County.</p>

Justification
<p>With the Financial Assistance and Child Support units currently utilizing CaseWorks for document management, it is necessary to implement the MNSure Module Unique Identifier so that the Financial Assistance unit can file by unique identifier/person. When the MNSure Module is implemented in 2017, the CaseWorks system will be positioned to move forward with the State driven Unique Identifier project.</p> <p>It is estimated that 50% of costs related to the delivery of Economic Assistance programs is reimbursed by the State. Project revenue of \$39,400 is estimated below.</p> <p>SharePoint 2016 is included within this project as NCT will no longer be supporting or updating CaseWorks modules that are on SharePoint 2010. SharePoint 2010 is no longer being supported by Microsoft.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Software	50,000					50,000
Consultant Services	28,800					28,800
Total	78,800					78,800

Funding Sources	2018	2019	2020	2021	2022	Total
Federal / State	39,400					39,400
Levy	39,400					39,400
Total	78,800					78,800

Technology Improvement Program

Data in Year 2018

Department OMB - Employee Relations

Scott County, Minnesota

Contact Lori Huss

Project #	ZHCMSYS
Project Name	Human Capital Management System

Type New Capabilities/Strategies

Useful Life 15 years

Category Technology

CIP Number

Status Active

Total Project Cost: \$407,205

Description
<p>This project involves the implementation of Human Capital Management System capabilities. This would be a holistic approach to human resource management at the County enabling tracking/management of an employee from start (recruiting) to finish (retirement). Examples of functionality developed in the HR space include: Electronic Employee Files/recordkeeping and systematized workflows. A Human Capital Management System (HCMS) would provide a secure and robust-source of information, tracking, reporting, and action capabilities related to managing the human resource. The HCMS is envisioned to integrate with the County's Infor ERP System.</p> <p>2017: Discovery and needs/gaps analysis was completed. This process identified INFOR as the preferred HCM system.</p> <p>2018-2022: Begin implementation of the INFOR System following the priorities established in the 2017 report. Coordination with the Financial Update to Version 10 will occur in 2018. This will include understanding impacts to the planned Financial Version 11 move to Software as a Service in 2020 and ability to move HCM modules forward prior to this upgrade.</p>

Justification
<p>In a service industry, employees are our greatest resource as well as our greatest cost base. Currently we do not have a holistic means to enable and track human capital activity through the life of an employee. These activities include Recruiting/Talent Management, On/Off-Boarding, HR Reporting/Analytics/Business Intelligence/ Automated Workflows, Learning Management, Performance Management, Succession Management, Career Development, Time/Attendance/Scheduling, Payroll & Benefits Management, Employee and Manager Self-Service, Electronic Imaging/Storage/Records-Retention.</p> <p>Employee files are still paper-based and management through the employee lifecycle in Employee Relations, as well as, in the departments and Divisions requires duplicate entries, manual processing, and delays in turn-around. Managers and supervisors do not have self-service capabilities for effectively pulling data related to their department staff. Additionally Managers and employees alike do not have a single source for workplace and workforce information.</p> <p>As an organization, the County spends a great deal of time trying to track and report employee related activities and expenses. The County also spends a lot of time creating functionality in side-bar systems. A centralized solution would improve efficiencies across the organization as those managing and supervising the work of people will have more tools to procure the information, data, and statistics needed for informed decision-making. The County seeks to impact faster turn-around times, better customer service for employees, greater efficiency and use of staff time, and greater visibility and abilities with tracking and using performance metrics.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Software	407,205					407,205
Total	407,205					407,205
Funding Sources	2018	2019	2020	2021	2022	Total
Levy	407,205					407,205
Total	407,205					407,205

Technology Improvement Program

Data in Year 2018

Department OMB - Information Technolog

Scott County, Minnesota

Contact Janelle Day

Project #	SYSSANSERV
Project Name	Storage Area Network (SAN) Upgrade

Type Preservation

Useful Life 5 years

Category Technology

CIP Number VITINF05

Status Active

Total Project Cost: \$1,018,000

Description
Replacement (or upgrade) of SAN/Server solution. Current solution is the Cisco/NetApp Flexpod which includes server blades and disk storage. NOTE: Per RBA 2-7-17 Resolution # 2017-018, \$125,000 from 2016, \$125,000 from 2017, and \$130,000 from 2017 Server/Blades project (total of \$380,000 already programmed) Will need program \$125,000 in 2018 and \$193,000 in 2019 to payback general fund. Will need to program \$47,000 in 2018-2022 from operating to payback general fund.

Justification
The Cisco/NetApp solution will have reached its life expectancy by 2022 (purchased in 2017). To continue to ensure compatibility and stay within support coverage a planned replacement or upgrade is to be budgeted for. All hardware, software, and support contracts were co-termed with 5-year agreements which expire in February of 2022. If solution is not replaced (or upgraded), at a minimum, contracts would need to be renewed to extend hardware, software, and support.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
250,000	Hardware	125,000	193,000	150,000	150,000	150,000	768,000
Total	Total	125,000	193,000	150,000	150,000	150,000	768,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
250,000	Levy	125,000	193,000	150,000	150,000	150,000	768,000
Total	Total	125,000	193,000	150,000	150,000	150,000	768,000

Technology Improvement Program

Data in Year 2018

Department OMB - Information Technolog

Scott County, Minnesota

Contact Scott Anderson

Project #	SYSSHARE01
Project Name	SharePoint Online

Type Preservation

Useful Life

Category Technology

CIP Number IT16002

Status Active

Total Project Cost: \$145,000

Description

Evaluate the current SharePoint Environment to determine the best approach to Upgrade SharePoint and move to the Public Sector Microsoft Cloud. This will enable better mobility and allow the county to use other features included in Office 365 which aren't operationally feasible on-premise.

Justification

SharePoint was originally implemented as the County's Internet, Intranet, document repository and collaboration tool in 2009. The original implementation involved migrating many of the business documents stored on network shared drives to SharePoint which provided the ability to better manage and share documents within business units and across them. For a variety of reasons the full vision of eliminating all network shared folders never fully materialized. The version of Sharepoint currently used is past the mainstream support date. Extended support will be offered through July, 2020. This means they will help with issues that are known and provide resolutions but will not offer defect support. Continuing to operate SharePoint 2010 will limit the ability to stay on all current and supported software. Should we encounter issues on older technology we may be in a position of either not being able to fix problems or supporting many versions of older software because they have constraints on what other Microsoft versions of products are supported. Moving this to the cloud will more closely align with county strategy and further enable better mobility and other features of Office 365 that support data protection and security rights management. Approximately 80 subsites will need to be migrated in addition to all the related documents. Due to changes in how Microsoft has designed SharePoint, custom code, workflows and other elements will have to be tweaked or re-written to function properly.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
72,500	Consultant Services	72,500					72,500
Total	Total	72,500					72,500

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
72,500	Levy	72,500					72,500
Total	Total	72,500					72,500

Technology Improvement Program

Data in Year 2018

Department OMB - Information Technolog

Scott County, Minnesota

Contact Jeff Peichel

Project #	SYSSRVMGMT01
Project Name	IT Asset Management - ServiceNow

Type Enhancement

Useful Life

Category Technology

CIP Number

Status Active

Total Project Cost: \$40,000

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	2018	2019	2020	2021	2022	Total
Consultant Services	40,000					40,000
Total	40,000					40,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy	40,000					40,000
Total	40,000					40,000

Technology Improvement Program

Data in Year 2018

Department OMB - Information Technolog

Scott County, Minnesota

Contact Janelle Day

Project #	SYSWIRELESS
Project Name	Wireless Access Point/Controller Upgrade

Type Preservation

Useful Life 5 years

Category Technology

CIP Number

Status Active

Total Project Cost: \$240,400

Description
<p>The Wireless Access Upgrade project for 2016/2017 has not been completed yet, so it has been added to this new Access Point/Controller Upgrade project.</p> <p>The project for 2018 will include upgrading the wireless access in four county buildings (see list below). This includes a site survey to ensure the proper number and placement of wireless access points in the defined locations stated below.</p> <p>Government Center (42,000), WFC (26,500), PW/HHW (26,500), and MRTS (21,500)</p> <p>In addition, costs to procure and implement 24 existing devices, and one additional device are included; however, no site survey is incorporated for the locations stated below. All replacement devices will be in the same location where they currently exist. One additional device will be added at the Regional Training Facility.</p> <p>Government Center (5), Libraries (11) Regional Training Facility (5), and L3 communication squad car video (4)</p> <p>NOTE: 2018 funds from Department include RTF - \$3,000; DTF - \$2,000; Sheriff's - \$5,000</p> <p>For 2020 and 2021; approximately 40 devices (that were purchased in 2015 and 2016) will be replaced. Two LAN controllers (that were purchased in 2015) will be replaced as well, one each year.</p>

Justification
<p>Previous wireless implementation only focused on common areas. And with the funding the definition of common area as interpreted by the end user wasn't in line with how it was implemented. There have been continued problems with coverage and attempts to address those problems has usually created a problem somewhere else. So it was fix the current problem and create a new problem. With the focus on mobility there is a need to also be mobile in the Scott County campus beyond just the common areas. The wireless initiative implements wireless in several different buildings. This implementation will perform a site survey for wireless to ensure the proper number of and placement of access points provides the coverage and seamless user experience as users roam a building or the campus.</p> <p>Hardware life expectancy for Wireless LAN controllers and Access Points is approximately 5 years. This request is to establish the hardware on a rotating cycle. Maintaining hardware at a current level provides interoperability with new generation equipment and maintain signal strength, covergae, frequencies, etc.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Software			14,000	14,000		28,000
Hardware	76,400		31,000	31,000		138,400
Consultant Services	1,500		5,000	5,000		11,500
Cable/AP Installation	34,000					34,000
Installation/Engineering	13,500					13,500
Wireless Survey	15,000					15,000
Total	140,400		50,000	50,000		240,400

Funding Sources	2018	2019	2020	2021	2022	Total
Department	10,000					10,000
Levy	130,400		50,000	50,000		230,400
Total	140,400		50,000	50,000		240,400

Technology Improvement Program

2018 *thru* 2022

Department OMB - Information Technolog

Scott County, Minnesota

Contact Joyce Arlt

Project # SYSSWORKSTA18
Project Name Annual Device Rotation

Type Preservation

Useful Life 3-5 years

Category Technology

CIP Number VIIPC17

Status Active

Total Project Cost: \$4,444,860

Description

Replace Desktop computers on a five-year lifecycle; and laptop computers on a four-year lifecycle. Upgrade may include migration to a new operating system every fourth year. As the county moves to a more mobile workforce, there will be a larger focus on replacing desktops with some form of mobile form factor (laptop/tablet).

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	2018	2019	2020	2021	2022	Total
Hardware	355,000	436,215	436,215	436,215	436,215	2,099,860
Consultant Services	85,000	85,000	85,000	85,000	85,000	425,000
Total	440,000	521,215	521,215	521,215	521,215	2,524,860

Funding Sources	2018	2019	2020	2021	2022	Total
Dedicated Funds	3,500	3,500	3,500	3,500	3,500	17,500
Levy	436,500	517,715	517,715	517,715	517,715	2,507,360
Total	440,000	521,215	521,215	521,215	521,215	2,524,860

Technology Improvement Program

Data in Year 2018

Department OMB - Information Technolog

Scott County, Minnesota

Contact Janelle Day

Project #	SYSWORM
Project Name	WORM Technology Research

Type New Capabilities/Strategies

Useful Life 5+ years

Category Technology

CIP Number

Status Active

Total Project Cost: \$70,000

Description

This project is to identify which departments require preservation of records in their original format, and implementation of the appropriate technology solution.

Justification

For any records that are deemed to be a permanent or archival record, state statute requires they must be preserved in their original format. Currently RecordEase and VLP (possibly also needed by adoption records/Dark Blue Duck) have been identified as applications that have this requirement. This project could be dependent on the Document Management CIP request. If a document management solution is not approved, this will need to be done. The decision of whether a Document Management solution will move forward would impact the need to find an alternative solution for WORM technology.

State Statute information - 15.17 OFFICIAL RECORDS and 138.17 GOVERNMENT RECORDS; ADMINISTRATION Subd. 10 was provided for RecordsEase and VLP.

Adoption Record Retention Schedule and Adoption is "MN Statute 9560.0180 Subp. 3" and DHS Bulletin #02-85-01.

Expenditures	2018	2019	2020	2021	2022	Total
Other	20,000					20,000
Consultant Services	50,000					50,000
Total	70,000					70,000

Funding Sources	2018	2019	2020	2021	2022	Total
Dedicated Funds	70,000					70,000
Total	70,000					70,000

Technology Improvement Program

Data in Year 2018

Department TS - Physical Development

Scott County, Minnesota

Contact Lisa Freese

Project #	CP 99-02
Project Name	Advanced Traffic Mgmt System

Type New Capabilities/Strategies

Useful Life

Category Technology

CIP Number

Status Active

Total Project Cost: \$1,045,800

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

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.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
14,930	Construction	540,800	300,000				840,800
Total	Design - Consultant	85,070	30,000				115,070
	Construction Consultant	50,000	25,000				75,000
	Total	675,870	355,000				1,030,870

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
14,930	Department	675,870	355,000				1,030,870
Total	Total	675,870	355,000				1,030,870

Technology Improvement Program

Data in Year 2018

Department TS - Physical Development

Scott County, Minnesota

Contact Joe Wiita

Project #	SYSHWYASSET
Project Name	Highway/Facilities Asset Management Software

Type New Capabilities/Strategies

Useful Life

Category Technology

CIP Number

Status Active

Total Project Cost: \$100,000

Description
<p>Project would include the purchase, installation, and implementation of an Enterprise Asset Management Software for both Highway and Facilities. Enterprise asset management software can be defined as managing infrastructure capital assets to minimize the total cost of owning, operating, and maintaining assets at acceptable levels of service. The asset management focus is to maintain a desired level of service at the lowest life cycle cost. An enterprise asset management system includes two critical components: 1) a Computerized Maintenance Management System (CMMS) focused on maintenance and rehabilitation work orders, and 2) inspection and monitoring of assets with regular periodic condition assessments of selected assets.</p> <p>The project scope involves identifying the inventory of assets, consolidating the asset management tools and streamlining the asset management process using a possible cloud based enterprise asset management solution. The project will also perform asset identification and manage asset life cycle including: request management, work management, inventory management, resource management (Labor, Equipment, Material and Vendor), integration with mapping tools (ESRI GIS), analysis and forecast reports / alerts and interface with finance system.</p> <p>Transportation Division's goal is to continually improve management of its transportation assets over the life of the asset. An asset management system will improve the systematic process of operating, maintaining, and improving physical assets with a focus on engineering and economic analysis based upon quality information including: maintenance, preservation, repair, rehabilitation, and replacement actions that will achieve and sustain a desired life of assets at minimum practicable cost.</p>

Justification
<p>The proposed software would assist Scott County in Asset Management of the roadway and all County owned infrastructure. Asset management is a business process that changes the principles and thinking at every level of an organization. This allows the organization to base their decisions on information with the goal to optimize the performance and cost-effectiveness of an agency's infrastructure. At the core, Asset Management would include the entire County and identify the interdependency of maintenance, operations, asset performance, personnel productivity, life cycle costs, and capital planning.</p> <p>Furthermore, a software application that assists Scott County in managing its assets would be a strategic tool that uses information to look at the whole road network rather than individual items such as signs, culverts or pavement conditions. The software would assist in collecting physical inventory and managing current conditions based on strategic goals and sound investment practices.</p> <p>The primary key to the success of an asset management process is to know the network well and to be able to weigh all the alternatives. It is important to be aware of the efficiency in managing and operating the network and what options will be effective. This is where condition data is critical. Once expectations are established for a road segment, condition data can help determine if the current maintenance practice is going to deliver the performance expected during its planned life cycle. This would be a primary responsibility and outcome of implementing the asset management software.</p> <p>The selection of a single software would assist in facilitating improved tracking of all assets, increase efficiencies in work planning, and enhance operational programming. This would be done by enabling work order histories to be integrated into future work flow processes allowing for improvements in the tracking and management of assets. Additionally this process would influence current and future financial estimates, and budgets, to better report the true cost of the system and financial resources required to maintain infrastructure systems to established targets or performance measures. This would enable better management of the assets in a more system wide and corridor approach.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Software	100,000					100,000
Total	100,000					100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy	100,000					100,000
Total	100,000					100,000

Technology Improvement Program

Data in Year 2018

Department TS - Transit

Scott County, Minnesota

Contact Troy Beam

Project #	SYSTRANSMG1
Project Name	Trapeze and UTDW Software Replacement

Type Preservation

Useful Life 10 years

Category Technology

CIP Number

Status Active

Total Project Cost: \$200,000

Description
<p>Smartlink program services Scott and Carver county residents that are eligible for Medical Assistance transportation. Smartlink transit provides non-emergency broker and provider services for Medical assistance transportation administration (MA), Shared vehicle coordination, and volunteer driver programs.</p> <p>The program involves managing all eligible Medical Assistance client transportation needs including contracting with multiple providers at a pre-negotiated rate to provide rides, track and reimburse the providers for transportation services. Smartlink uses a combination of software for transportation planning, scheduling and billing called Trapeze and Unified Transit Data Warehouse.</p> <p>The scope of the current project was to incorporate process enhancements and replace the end of life Trapeze and Unified Transit Data Warehouse with a possible Software as a Service solution.</p> <p>The stake holders for the Smartlink program include Scott County, Carver County, MN Department of Health & Human Services and transportation providers.</p> <p>NOTE: Funding is from Sales Tax.</p>

Justification
<p>Smartlink services is actively used by the community and needs a reliable and stable tools to deliver the services effectively and efficiently. At this time the applications and the hard ware that was supporting the Smartlink functions is outdated and past end of life. The hardware and software replacements have to be made due to the following reasons or risks:</p> <ol style="list-style-type: none"> 1.Servers are past end of life and failing intermittently resulting gaps in service delivery 2.Mainstream support for Server Software ceased as of 2015 and the product end of life as set by Microsoft is January 14, 2020. 3.Support and maintenance: <ol style="list-style-type: none"> a.Unified Data Warehouse - No active maintenance contract with the vendor to support Unified Transit Data Warehouse. No patches or enhancements were made to the software in the past 3 to 4 years. Prone to security threats or unstable system. b.Trapeze – No upgrades could be done due to compatibility issues with United Transit Data Warehouse. Annual support cost that is currently paid to Trapeze will support the operational and maintenance cost for the SaaS solution. 4.After the Transit buses and their scheduling was moved to Metropolitan Council, the county owned Trapeze software is used minimally for MA Client solution while paying full support costs for maintaining the software. Trapeze software and UTDW software are inter-twined that they have to coexist for MA client solution until a new replacement solution is found. 5.Currently, phone is the only means of communication. New product would allow various communication methods thus providing better customer service and experience. 6.With the change in technology and approach, SaaS [Software as a Service] solutions are now available. SaaS will allow the business unit to operate with minimal to no IT resource needs thus relieving IT resources for other major projects. 7.Automated and streamlined transportation provider management and State reimbursement process. <p>The benefits of moving to a new or SaaS solution will alleviate the risks, provides stability of operations, improves productivity of employees, improves customer experience and relieves IT resources for other county projects.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Software	175,000					175,000
Consultant Services	25,000					25,000
Total	200,000					200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Federal / State	200,000					200,000
Total	200,000					200,000

Scott County, Minnesota
Technology Improvement Program

Data in Year 2019

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2019			
CityView Extensions	CS - Property & Customer Svc	ZCITYVIEW02	22,500
LOP Project Management	CS - Property & Customer Svc	ZPRMAP001	230,000
LR Legacy Data Scanning	CS - Property & Customer Svc	ZSCAN	140,000
HHS - JAF Replacement Software	Health and Human Services	SYSJAIMS01	39,200
HHS Systems Modernization	Health and Human Services	ZHSMOD	10,000
Skype for Business Upgrade	OMB - Information Technology	IT1701	60,000
Network Upgrade	OMB - Information Technology	ITIP1406	50,000
Sonus Gateway Upgrade	OMB - Information Technology	ITIP1409	60,000
Storage Area Network (SAN) Upgrade	OMB - Information Technology	SYSSANSERV	193,000
Annual Device Rotation	OMB - Information Technology	SYSWORKSTA18	521,215
Servers and Disk Expansion	OMB - Information Technology	VITINF09	37,000
Total for 2019			1,362,915
GRAND TOTAL			1,362,915

Technology Improvement Program

Data in Year 2019

Department Health and Human Services

Scott County, Minnesota

Contact Jen Schwarz

Project #	SYSJAIMS01
Project Name	HHS - JAF Replacement Software

Type Preservation

Useful Life

Category Technology

CIP Number

Status Active

Total Project Cost: \$39,200

Description
The Juvenile/Adult Information System (JAIMS) is a software system that provides Minnesota Detention Centers the ability to track juvenile client and admission information. JAIMS is a client server application that operates in a microsoft Windows desktop operating environment using a Microsoft SQL Server Database. Strategic Technologies Inc., under a contract with the MN Counties Computer Cooperative (MCCC) has developed this software which is being utilized by several detention facilities and the Minnesota Department of Corrections. This project is for the conversion of JAIMS to a new software platform.

Justification
In 2014, STI had estimated that JAIMS had a 3-5 five year lifespan before it would be rewritten onto a new software platform to occur in 2019. Therefore, this request was previously submitted and approved for 2019.
The JAIMS user group will pay \$200,000 and the Scott County portion is estimated at \$39,200 - up to an additional \$30,000 in funding may be needed for this project and will be paid out of the program budget in 2017. Grants and other agencies will provide additional funding. The total JAIMS conversion cost is \$800,000.
Benefits of moving JAIMS to web-based in preparation for integration with CSTS:
1) Improved productivity by allowing juvenile probation field officers and JAF staff to share the same data on juveniles when CSTS and JAIMS are integrated. Currently both systems need to be accessed.
2) Elimination of duplicate data now entered into 2 systems (CSTS and JAIMS)
3) Ability to upload data to the State and other agencies from one system rather than two when CSTS and JAIMS are integrated thus reducing monitoring and issues that can arise for IT
4) JAIMS database can eventually be eliminated as all data will be in the expanded CSTS database
5) Improved security of documents on the network
6) Enhanced fee billing functionality and revenue recapture integration with the MN Department of Revenue
7) Agencies will receive automatic electronic notifications through CSTS of juveniles placed in any facility
8) Reduced IT support as release installation processes will be easier and desktop installation for most releases would no longer be needed.
9) Ability to remotely access full functionality of the system and all data
11) County owns the code as part of the long standing MNCCC user group. Our continuing active participation in the monthly user group allows us to effect system improvements.

Expenditures	2018	2019	2020	2021	2022	Total
Software		30,000				30,000
Hardware		9,200				9,200
Total		39,200				39,200

Funding Sources	2018	2019	2020	2021	2022	Total
Levy		39,200				39,200
Total		39,200				39,200

Technology Improvement Program

Data in Year 2019

Department Health and Human Services

Scott County, Minnesota

Contact Barb Dahl

Project #	ZHHSMOD
Project Name	HHS Systems Modernization

Type Preservation

Useful Life 20 years

Category Technology

CIP Number

Status Active

Total Project Cost: \$40,000

Description
<p>The State is moving forward with Systems Modernization of Health and Human Services Systems. Systems to be replaced include:</p> <p>1) MAXIS public assistance and healthcare - being replaced with Minnesota Eligibility Technology System (METS) for healthcare and income maintenance programs. METS started in 2013 and migration of some healthcare cases from MAXIS cases to METS will continue through 2017. Other Maxis programs to follow: Supplemental Nutrition Assistance Program (SNAP) and Cash.</p> <p>2) PRISM (Child Support system) which uses CaseWorks document management system and is expected to proceed in 2019</p> <p>3) Social Services Information System (SSIS)</p> <p>4) Medicaid Management Information System (MMIS)</p> <p>5) Direct Care and Treatment (DCT)</p> <p>Because the specifications and timelines of all systems are not confirmed, the below estimates are based on the roadmap and current status of METS and PRISM systems only. Resource and cost estimates for 2018/2019 are based CaseWorks vendor connecting with the PRISM replacement. Years 2020-2022 are placeholder estimates as system timelines are not set.</p>

Justification
<p>Project request could cover IT contract labor involved in the State Systems Modernization efforts, integrations and mobility. Additional software, development, project management, labor and added staff related to management of systems and data for performance measurement of our services. This is a placeholder until we know more about what the modernization efforts will deliver.</p> <p>It is expected that IT labor will be requested to assist with some degree of customization or modifications of supporting systems on an ongoing basis for many years. This may include server and database support, and database integrations to replace those now used in Finance and HHS.</p> <p>Next on the systems modernization roadmap is PRISM, which we know will involve reconfiguration of CaseWorks connection to the new system, so an estimate is included for that work to be done in 2019. In addition, the CaseWorks vendor (Next Chapter Technology) will be needed to rebuild the web service that will call the new system and get the info back into CaseWorks.</p> <p>It is expected that HHS will need systems support, business analysis, requirements/gaps/opportunities gathering, implementation support, training, and analysis of data and outcome measures. Level of support from State MN.IT is unknown therefore the IT resource hours are estimated.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Consultant Services		10,000	10,000	10,000	10,000	40,000
Total		10,000	10,000	10,000	10,000	40,000

Funding Sources	2018	2019	2020	2021	2022	Total
Federal / State		6,600				6,600
Levy		3,400	10,000	10,000	10,000	33,400
Total		10,000	10,000	10,000	10,000	40,000

Technology Improvement Program

Data in Year 2019

Department OMB - Information Technolog

Scott County, Minnesota

Contact Janelle Day

Project # IT1701

Type Preservation

Project Name Skype for Business Upgrade

Useful Life 5 years

Category Technology

CIP Number

Status Active

Total Project Cost: \$60,000

Description

Skype for Business upgrade to latest version.

Justification

In 2016 the county upgraded from Lync 2013 to Skype for Business 2015. To keep current with support, ensure compatibility with new devices, and to take advantage of new features and functionality an upgrade to Skype for Business will need to be planned.

Current roadmap for Skype has not been confirmed by Microsoft however the expectation is the new version would be released in 2018. We would expect to implement 1 year later, but this could be pushed an extra year (2020) if necessary.

Expenditures	2018	2019	2020	2021	2022	Total
Consultant Services		60,000				60,000
Total		60,000				60,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy		60,000				60,000
Total		60,000				60,000

Technology Improvement Program

Data in Year 2019

Department OMB - Information Technolog

Scott County, Minnesota

Contact Janelle Day

Project #	ITIP1406
Project Name	Network Upgrade

Type Preservation

Useful Life 5 years

Category Technology

CIP Number

Status Active

Total Project Cost: \$1,025,000

Description
This project is to replace and upgrade aged network routers and switches.

Justification
A five year replacement cycle should be maintained for network equipment. This will mitigate risk of unplanned outages due to end-of-life or unsupported hardware by vendor. This project will provide stability, along with enhancements for security and bandwidth.
The recent network upgrade that occurred in spring of 2017 implemented equipment that was purchased in June of 2014. Equipment will reach end of life in 2019. If hardware is still supported, this may be able to be extended by 1 year to 2020 if necessary.

Expenditures	2018	2019	2020	2021	2022	Total
Hardware		50,000	100,000	100,000	100,000	350,000
Total		50,000	100,000	100,000	100,000	350,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy		50,000	100,000	100,000	100,000	350,000
Total		50,000	100,000	100,000	100,000	350,000

Technology Improvement Program

Data in Year 2019

Department OMB - Information Technolog

Scott County, Minnesota

Contact Janelle Day

Project #	ITIP1409
Project Name	Sonus Gateway Upgrade

Type Preservation

Useful Life 5 years

Category Technology

CIP Number

Status Active

Total Project Cost: \$60,000

Description
<p>Replacement cycle for the Sonus gateway appliances (voice gateway for Skype for Business) (2 pieces of equipment).</p> <p>This is a resubmittal of a previous CIP (Lync Gateway Rotation - \$30,000 in 2020), the dates have been updated to reflect true end of life for the hardware and current replacement costs (\$60,000).</p>

Justification
<p>Replacement of Skype for Business Gateway appliances on routine schedule to maintain support by vendor.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Hardware		45,000				45,000
Consultant Services		15,000				15,000
Total		60,000				60,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy		60,000				60,000
Total		60,000				60,000

Technology Improvement Program

Data in Year 2019

Department OMB - Information Technolog

Scott County, Minnesota

Contact Janelle Day

Project # VITINF09

Type Preservation

Project Name Servers and Disk Expansion

Useful Life 5 years

Category Technology

CIP Number ITIP1411

Status Active

Total Project Cost: \$191,000

Description

This project is to add additional capacity (server and storage) in the event it is needed.

Justification

Currently the County hosts approximately 200 applications spread between 2 data centers. Additional server hosts and/or disk enclosures may be needed to maintain the required ratio of server instances to host volumes as supported by Microsoft as well as the necessary disk capacity to store data.

Expenditures	2018	2019	2020	2021	2022	Total
Hardware		37,000				37,000
Total		37,000				37,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy		37,000				37,000
Total		37,000				37,000

Scott County, Minnesota
Technology Improvement Program

Data in Year 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2020			
Sheriff Body/Squad Cameras	County Sheriff - Operations	SHRF1601	190,000
Radio Frequency ID (RFID) Library System	CS - Library	LIB1701	415,000
LOP Project Management	CS - Property & Customer Svc	ZPRMAP001	60,000
LR Legacy Data Scanning	CS - Property & Customer Svc	ZSCAN	140,000
HHS Systems Modernization	Health and Human Services	ZHSMOD	10,000
INFOR Upgrade 11	Office of Management & Budget	OMB16001	285,000
Network Upgrade	OMB - Information Technology	ITIP1406	100,000
Document Management Capability and Needs	OMB - Information Technology	SYSDOCMGMT	350,000
Storage Area Network (SAN) Upgrade	OMB - Information Technology	SYSSANSERV	150,000
Wireless Access Point/Controller Upgrade	OMB - Information Technology	SYSWIRELESS	50,000
Annual Device Rotation	OMB - Information Technology	SYSWORKSTA18	521,215
Total for 2020			2,271,215
GRAND TOTAL			2,271,215

Technology Improvement Program

Data in Year 2020

Department County Sheriff - Operations

Scott County, Minnesota

Contact Adam Pirri

Project #	SHRF1601
Project Name	Sheriff Body/Squad Cameras

Type Enhancement

Useful Life 6 years

Category Technology

CIP Number

Status Active

Total Project Cost: \$190,000

Description
<p>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 BCA approved Cloud (SaaS) platform via Wi-Fi hotspots. The data is backed up, archived and managed by the vendor in the Cloud. However, a local DVD burner would be used to burn local copies that maybe requested. The costs included in this project would include the software licensing and/or subscription fees required by the vendor for the squads 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 SaaS or on-premise software or 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.</p>

Justification
<p>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.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Software			43,000			43,000
Hardware			147,000			147,000
Total			190,000			190,000

Funding Sources	2018	2019	2020	2021	2022	Total
Dedicated Funds			50,000			50,000
Levy			140,000			140,000
Total			190,000			190,000

Technology Improvement Program

Data in Year 2020

Department CS - Library

Scott County, Minnesota

Contact Jacob Grussing

Project #	LIB1701
Project Name	Radio Frequency ID (RFID) Library System

Type New Capabilities/Strategies

Useful Life 10 years

Category Technology

CIP Number

Status Active

Total Project Cost: \$415,000

Description
<p>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. Pending approval through the 2018-2022 CIP process, Scott County Library would seek an RFID solution that will include tags, hardware, software, installation, project management, staff training, and on-going support and maintenance. This solution would integrate with the Library's current integrated library system (ILS) to streamline staff and customer workflows.</p> <p>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.</p>

Justification
<p>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.</p> <p>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.</p> <p>Finally, the RFID solution would lay the foundation for future service enhancements, such as the Open Library concept (similar to SnapFitness service model).</p>

Expenditures	2018	2019	2020	2021	2022	Total
Software			50,000			50,000
Hardware			350,000			350,000
Consultant Services			15,000			15,000
Total			415,000			415,000

Funding Sources	2018	2019	2020	2021	2022	Total
Federal / State			265,000			265,000
Levy			150,000			150,000
Total			415,000			415,000

Technology Improvement Program

Data in Year 2020

Department Office of Management & Bud

Scott County, Minnesota

Contact Scott Goettl

Project #	OMB16001
Project Name	INFOR Upgrade 11

Type Preservation

Useful Life 4 years

Category Technology

CIP Number

Status Active

Total Project Cost: \$285,000

Description
<p>INFOR has a new version 11 available. We are on version 9 and moving to 10 in 2017. This move is needed in order to maintain support. There are also a number of new features that offer us strong advantages. No Cost upgrade but time needed for testing and migrating. The cost would be for consulting services to help configure new modules. Version 11 has completely new financial module so it is anticipated that the General Ledger and Chart of Accounts will need to be reviewed and revised and that an INFOR consultant(s) will be needed to assist Scott County through that review and revision. There are 65 internal process flows and multiple interfaces that will need to be reviewed/tested/revised by IT applications and it is anticipated that IT Networking will need to be involved to assist with any network modifications.</p>

Justification
<p>Version 10 does not have an official end of life date yet but it will eventually then the upgrade to version 11 will be mandatory in order to maintain support. With the new contract negotiated in 2016, there are several new modules included in the upgrade which have been on prior CIP requests that no longer will have the extra software costs.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Consultant Services			245,000			245,000
Training			40,000			40,000
Total			285,000			285,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy			285,000			285,000
Total			285,000			285,000

Technology Improvement Program

Data in Year 2020

Department OMB - Information Technolog

Scott County, Minnesota

Contact Jeff Peichel

Project #	SYSDOCMGMT
Project Name	Document Management Capability and Needs

Type Unassigned

Useful Life 5 years

Category Technology

CIP Number

Status Active

Total Project Cost: \$700,000

Description
<p>The Business Relationship Managers and Business Units in 2018 will be conducting a thorough review of our current documents and operations. This includes how documents are now managed currently in SharePoint (Scoop) including data privacy, security, capacity, reliability and management of retention rules and uncover any shortcomings (searchability, compliance with HIPAA, PCI, Fed tax info, IRS/DHS guidelines 1075, encryption of data in transit and data at rest).</p> <p>Improved document management is identified as a need in the Technology Roadmap and the funding is a place holder for decisions coming out of the 2018 study. This is consistent with our project management process to perform the preliminary analysis, design work followed by implementation.</p>

Justification
<p>Document Imaging and electronic case file management creates productivity increases in access, searchability and reduction of paper filing and searching. Electronic case files make it seamless for field workers to view and modify documentation increasing collaboration and efficiencies. It decreases the need for physical onsite storage and retention of files which is especially important with the space issues currently plaguing the County.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Software			250,000	250,000		500,000
Consultant Services			100,000	100,000		200,000
Total			350,000	350,000		700,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy			350,000	350,000		700,000
Total			350,000	350,000		700,000

Scott County, Minnesota
Technology Improvement Program

Data in Year 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2021			
LR Legacy Data Scanning	CS - Property & Customer Svc	ZSCAN	80,000
HHS Systems Modernization	Health and Human Services	ZHSMOD	10,000
INFOR Upgrade 12	Office of Management & Budget	OMB1701	0
Network Upgrade	OMB - Information Technology	ITIP1406	100,000
Document Management Capability and Needs	OMB - Information Technology	SYSDOCMGMT	350,000
Storage Area Network (SAN) Upgrade	OMB - Information Technology	SYSSANSERV	150,000
Wireless Access Point/Controller Upgrade	OMB - Information Technology	SYSWIRELESS	50,000
Annual Device Rotation	OMB - Information Technology	SYSWORKSTA18	521,215
Total for 2021			1,261,215
GRAND TOTAL			1,261,215

Technology Improvement Program

Data in Year 2021

Department Office of Management & Bud

Scott County, Minnesota

Contact Scott Goettl

Project #	OMB1701
Project Name	INFOR Upgrade 12

Type Preservation

Useful Life 4 years

Category Technology

CIP Number

Status Active

Total Project Cost: \$0

Description

Infor does not have this version available yet but experience has told us to plan for a larger upgrade every other year. We are on version 9 and moving to 10 in 2017. This move is needed in order to maintain support. No Cost upgrade but time needed for testing and migrating. The cost would be for consulting services to help configure new modules. There are 65 internal process flows and multiple interfaces that will need to be reviewed/tested/revised by IT applications and it is anticipated that IT Networking will need to be involved to assist with any network modifications.

Justification

Version 10 does not have an official end of life date yet but it will eventually then the upgrade to version 11 will be mandatory in order to maintain support. With the new contract negotiated in 2016, there are several new modules included in the upgrade which have been on prior CIP requests that no longer will have the extra software costs.

Expenditures	2018	2019	2020	2021	2022	Total
Software				0		0
Total				0		0

Funding Sources	2018	2019	2020	2021	2022	Total
Levy				0		0
Total				0		0

Scott County, Minnesota
Technology Improvement Program

Data in Year 2022

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2022			
Inmate Video Visitation System	County Sheriff - Jail	SO1701	177,000
HHS Systems Modernization	Health and Human Services	ZHSMOD	10,000
Network Upgrade	OMB - Information Technology	ITIP1406	100,000
Storage Area Network (SAN) Upgrade	OMB - Information Technology	SYSSANSERV	150,000
Annual Device Rotation	OMB - Information Technology	SYSWORKSTA18	521,215
SCCM Upgrade	OMB - Information Technology	VITSCCM01	90,000
Total for 2022			1,048,215
GRAND TOTAL			1,048,215

Technology Improvement Program

Data in Year 2022

Department County Sheriff - Jail

Scott County, Minnesota

Contact Doug Schnurr

Project #	SO1701
Project Name	Inmate Video Visitation System

Type Preservation

Useful Life 10+ years

Category Technology

CIP Number

Status Active

Total Project Cost: \$177,000

Description
<p>Scott County is mandated to offer visitation to the inmates of the Jail. After 12 years, our Video Visitation System is nearing the end of its life, therefore prompting us to seek replacement. In an effort to offer visiting more often, with minimal demand on our staff, we are seeking to explore technical advances, to offer both in-house and Skype-like visiting options for the inmate population. Replacement systems that are offered are turn-key, stand alone, cloud based systems so it is not planned that the video recorded in this system would be tied or linked to the Jail/Facilities Video recording system (Milestone).</p>

Justification
<p>The system was installed when the jail was built and, after 12 years, the Inmate Video Visitation System is nearing the end of its life, resulting in frequent malfunction. Repairs are difficult and replacement parts are becoming scarce due to the age of the system. The supporting vendor estimated approximately 3 years of maximum remaining life, with a more realistic projection being 18 months. We are required by Minn. Stat. § 641 & Minn. Rules 2911 to offer inmate visitation for our population. If the system was to fail in the next 3 years, it would be increasingly difficult to repair and would likely result in the Sheriff's Office being out of compliance with MN Statutes and/or dramatically increasing staff workloads to schedule and manually walk inmates from housing units to face to face visitations. The Sheriff's Office currently maintains 15 phone/video booths onsite for the public, interfaced with 1-3 phone/video booths in each housing unit. Visiting is offered 1 evening and 3 mornings per week, for a total of 8.5 hours. Other local Jail's using a hybrid onsite and remote-system, have estimated onsite traffic to decrease by 80%. There is potential revenue as remote visitation would be offered for a fee to the inmate/public, however we currently do not have an accurate estimate of that potential.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Software					100,000	100,000
Hardware					62,000	62,000
Consultant Services					15,000	15,000
Total					177,000	177,000

Funding Sources	2018	2019	2020	2021	2022	Total
Department					27,000	27,000
Levy					150,000	150,000
Total					177,000	177,000

Technology Improvement Program

Data in Year 2022

Department OMB - Information Technolog

Scott County, Minnesota

Contact Janelle Day

Project # VITSCCM01

Type Preservation

Project Name SCCM Upgrade

Useful Life 3-5 years

Category Technology

CIP Number ITIP1403

Status Active

Total Project Cost: \$177,000

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	2018	2019	2020	2021	2022	Total
Consultant Services					90,000	90,000
Total					90,000	90,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy					90,000	90,000
Total					90,000	90,000



**CAPITAL
EQUIPMENT
IMPROVEMENT
PROGRAM
(CEP)**

2018-2022

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 2016. 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: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public
 - Create and maintain life-cycle replacement plans for vehicles and equipment that is financially sustainable
 - Provide cost effective technology investments
 - Develop a financially sustainable Fleet Plan
 - Analyze leasing vs. purchasing vs. renting plans and options
 - Optimize fleet usage to ensure the highest level of efficiency by increasing access to pool vehicles and reducing personal mileage reimbursements
 - Increase fuel efficiencies
- Partnership: Aligning existing resources, volunteers and programs to achieve shared goals
 - 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
- Leadership: Anticipating changes and managing challenges based on reliable information and citizen input
 - 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
 - Reduce overall vehicle emissions
- Commitment: Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community
 - Provide quality customer service to achieve a high level of user satisfaction
- Customer Service: Creating a customer experience that is respectful, responsive and solution-oriented
 - Be responsive to and accountable for meeting our customers' fleet requirements
 - Meet or exceed industry and customer standards for designated fleet essential services
- Innovation: Exploring and adopting new technologies and processes with the goal of improving service and reducing the long term cost of service delivery
 - Use advanced technologies to improve fleet tracking capabilities
 - Research and implement state of the art industry standards

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 chapter 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 also includes aerial and oblique photography updates and survey equipment utilized by the GIS, Taxation, Survey, and Highway Departments.

Scott County, Minnesota
Capital Equipment Improvement Program
 2018 thru 2022

FUNDING SOURCE SUMMARY

Source	2018	2019	2020	2021	2022	Total
Dedicated Funds	30,000	105,000	25,000	25,000	30,000	215,000
Department	115,000	110,000	110,000	100,000	100,000	535,000
Federal / State		70,000				70,000
Fees	17,500	22,500	17,500	17,500	22,500	97,500
Levy	1,037,358	1,003,358	1,019,108	1,069,040	1,014,608	5,143,472
GRAND TOTAL	1,199,858	1,310,858	1,171,608	1,211,540	1,167,108	6,060,972

Scott County, Minnesota
Capital Equipment Improvement Program
 2018 thru 2022

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2018	2019	2020	2021	2022	Total
Capital Equipment							
Board Room Audio System	ADM1501				27,800		27,800
<i>Levy</i>					<i>27,800</i>		<i>27,800</i>
RTF Washing Machine and Dryer	BLDG14097		10,000	10,000			20,000
<i>Department</i>			<i>10,000</i>	<i>10,000</i>			<i>20,000</i>
Fiber	CSFIBER	12,750	13,750	24,500	20,000	20,000	91,000
<i>Levy</i>		<i>12,750</i>	<i>13,750</i>	<i>24,500</i>	<i>20,000</i>	<i>20,000</i>	<i>91,000</i>
Oblique Aerial Photo	CSGEN21817A	35,000		35,000	35,000		105,000
<i>Dedicated Funds</i>		<i>17,500</i>		<i>17,500</i>	<i>17,500</i>		<i>52,500</i>
<i>Fees</i>		<i>17,500</i>		<i>17,500</i>	<i>17,500</i>		<i>52,500</i>
Aerial Photos	CSGEN21819A		45,000			45,000	90,000
<i>Dedicated Funds</i>			<i>22,500</i>			<i>22,500</i>	<i>45,000</i>
<i>Fees</i>			<i>22,500</i>			<i>22,500</i>	<i>45,000</i>
Hwy Construction Survey Equipment	PWGEN10019A		70,000				70,000
<i>Federal / State</i>			<i>70,000</i>				<i>70,000</i>
Survey GPS Survey Equipment	PWGEN10021A				50,000		50,000
<i>Levy</i>					<i>50,000</i>		<i>50,000</i>
Radio Replacement	SHMHZ18	102,108	102,108	102,108	102,108	102,108	510,540
<i>Levy</i>		<i>102,108</i>	<i>102,108</i>	<i>102,108</i>	<i>102,108</i>	<i>102,108</i>	<i>510,540</i>
Phone Logger Replacement	SHRF1602		70,000				70,000
<i>Dedicated Funds</i>			<i>70,000</i>				<i>70,000</i>
Fleet Improvement Program	WCIP201801	1,050,000	1,000,000	1,000,000	976,632	1,000,000	5,026,632
<i>Dedicated Funds</i>		<i>12,500</i>	<i>12,500</i>	<i>7,500</i>	<i>7,500</i>	<i>7,500</i>	<i>47,500</i>
<i>Department</i>		<i>115,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>515,000</i>
<i>Levy</i>		<i>922,500</i>	<i>887,500</i>	<i>892,500</i>	<i>869,132</i>	<i>892,500</i>	<i>4,464,132</i>
Capital Equipment Total		1,199,858	1,310,858	1,171,608	1,211,540	1,167,108	6,060,972
GRAND TOTAL		1,199,858	1,310,858	1,171,608	1,211,540	1,167,108	6,060,972

Scott County, Minnesota
Capital Equipment Improvement Program

Data in Year 2018

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2018			
Fiber	Administration	CSFIBER	12,750
Radio Replacement	County Sheriff - Admin	SHMHZ18	102,108
Oblique Aerial Photo	CS - Property & Customer Svc	CSGEN21817A	35,000
Fleet Improvement Program	TS - Fleet	WCIP201801	1,050,000
Total for 2018			1,199,858
GRAND TOTAL			1,199,858

Capital Equipment Improvement Progr

Data in Year 2018

Department Administration

Scott County, Minnesota

Contact Gary Shelton

Project #	CSFIBER
Project Name	Fiber

Type Preservation

Useful Life 30 years

Category Capital Equipment

CIP Number ADM1503

Status Active

Total Project Cost: \$196,000

Description
<p>These are the costs to relocate county owned fiber adjacent to MnDOT or local roadways. It is also to upgrade Board approved fiber runs.</p> <p>(NOTE: fiber relocations adjacent to Scott County highways are being funded as part of the Transportation Improvement Program.)</p>

Justification
<p>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.</p> <p>(NOTE: See map and spreadsheet with details located in the TIP Chapter.)</p>

Expenditures	2018	2019	2020	2021	2022	Total
Construction	12,750	13,750	24,500	20,000	20,000	91,000
Total	12,750	13,750	24,500	20,000	20,000	91,000

Funding Sources	2018	2019	2020	2021	2022	Total
Levy	12,750	13,750	24,500	20,000	20,000	91,000
Total	12,750	13,750	24,500	20,000	20,000	91,000

Capital Equipment Improvement Progr

Data in Year 2018

Department County Sheriff - Admin

Scott County, Minnesota

Contact Scott Haas

Project #	SHMHZ18
Project Name	Radio Replacement

Type Preservation

Useful Life 5+ years

Category Capital Equipment

CIP Number SHRF1404

Status Active

Total Project Cost: \$665,540

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 one hundred seventy-eight portable radios and forty-two 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	2018	2019	2020	2021	2022	Total
Misc Equipment	102,108	102,108	102,108	102,108	102,108	510,540
Total	102,108	102,108	102,108	102,108	102,108	510,540

Funding Sources	2018	2019	2020	2021	2022	Total
Levy	102,108	102,108	102,108	102,108	102,108	510,540
Total	102,108	102,108	102,108	102,108	102,108	510,540

Capital Equipment Improvement Progr

Data in Year 2018

Department CS - Property & Customer Svc

Scott County, Minnesota

Contact Jim Hentges

Project # CSGEN21817A
Project Name Oblique Aerial Photo

Type Preservation

Useful Life

Category Capital Equipment

CIP Number PCSSURV1301

Status Active

Total Project Cost: \$210,000

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	2018	2019	2020	2021	2022	Total
Software	35,000		35,000	35,000		105,000
Total	35,000		35,000	35,000		105,000

Funding Sources	2018	2019	2020	2021	2022	Total
Dedicated Funds	17,500		17,500	17,500		52,500
Fees	17,500		17,500	17,500		52,500
Total	35,000		35,000	35,000		105,000

Capital Equipment Improvement Progr

Data in Year 2018

Department TS - Fleet

Scott County, Minnesota

Contact Troy Beam

Project # WCIP201801

Type Preservation

Project Name Fleet Improvement Program

Useful Life

Category Capital Equipment

CIP Number WCIP201701

Status Active

Total Project Cost: \$8,055,861

Description

Fleet Improvement Program is a documented replacement plan from 2012 -2030. These numbers are estimated from year to year to replace and add vehicles and/or equipment to our fleet.

NOTE: purchased crash cushion (attenuator) in 2017 for \$23,368. Reduced 2021 Levy/Fleet amount to cover costs.

Justification

The objective of the FIP 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	2018	2019	2020	2021	2022	Total
Fleet	989,500	937,000	937,000	913,632	937,000	4,714,132
Fleet Sales Tax	70,000	70,000	70,000	70,000	70,000	350,000
Fleet Sheriff Sales Tax Credit	-9,500	-7,000	-7,000	-7,000	-7,000	-37,500
Total	1,050,000	1,000,000	1,000,000	976,632	1,000,000	5,026,632

Funding Sources	2018	2019	2020	2021	2022	Total
Dedicated Funds	12,500	12,500	7,500	7,500	7,500	47,500
Department	115,000	100,000	100,000	100,000	100,000	515,000
Levy	922,500	887,500	892,500	869,132	892,500	4,464,132
Total	1,050,000	1,000,000	1,000,000	976,632	1,000,000	5,026,632

2018 FLEET REPLACEMENT PLAN

YEAR	MAKE	MODEL	DESCRIPTION	DEPARTMENT	ESTIMATED REPLACEMENT COST
2015	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$33,619
2015	FORD	EXPE	SHERIFF TRANSPORT	SHERIFF	\$37,000
2000	CHEV	3500	BUCKET TRUCK WITH LIFT ARM	HIGHWAY MAINTENANCE	\$132,510
2001	STER	9500	TANDEM AXLE DUMP TRUCK	HIGHWAY MAINTENANCE	\$260,075
2001	STER	7500	TANDEM AXLE DUMP TRUCK	HIGHWAY MAINTENANCE	\$260,075
2006	FORD	F450	4WD CREW CAB WITH DUMP BOX	HIGHWAY MAINTENANCE	\$64,749
2010	FORD	EXPE	MARKED PATROL SQUAD - RESERVE	SHERIFF	\$34,340
2013	FORD	EXPL	CIVIL PATROL SQUAD	SHERIFF	\$33,619
2013	FORD	EXPL	4WD SUV	TAXATION	\$19,630
2013	FORD	EXPL	UNMARKED SHERIFF VEHICLE	SHERIFF	\$33,619
2013	FORD	EXPL	UNMARKED SHERIFF VEHICLE	SHERIFF	\$33,619
2014	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$33,619
2014	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$33,619
2014	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$33,619

2019 FLEET REPLACEMENT PLAN

YEAR	MAKE	MODEL	DESCRIPTION	DEPARTMENT	ESTIMATED REPLACEMENT COST
2006	TRAI	TKT4	24 FOOT DECK TRAILER - TILT BED	HIGHWAY MAINTENANCE	\$20,400
2015	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$33,293
2015	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$33,293
2015	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$33,293
2016	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$33,293
2017	FORD	EXPE	SHERIFF TRANSPORT	SHERIFF	\$37,740
2000	FORD	F350	REGULAR CAB PICKUP TRUCK	SHOP - GENERAL FLEET	\$107,100
2004	STER	7500	TANDEM AXLE DUMP TRUCK	HIGHWAY MAINTENANCE	\$262,650
2004	STER	9500	TANDEM AXLE DUMP TRUCK	HIGHWAY MAINTENANCE	\$262,650
2007	FORD	E150	CARGO VAN W/ CUSTOM INTERIOR	PROJECT DELIVERY	\$24,480
2006	FORD	E350	CARGO VAN W/ CUSTOM INTERIOR	LIBRARY	\$23,970
2013	FORD	EXPL	MARKED PATROL SQUAD - K9	SHERIFF	\$36,720
1999	CLAR	FORK	4000# CAPACITY FORKLIFT	FACILITIES	\$22,950
2004	JOHN	TRAC	JD COMMERCIAL 1420 MOWER	FACILITIES	\$29,124
2004	JOHN	TRAC	TRACTOR	FACILITIES	\$19,938

Scott County, Minnesota
Capital Equipment Improvement Program

Data in Year 2019

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2019			
Fiber	Administration	CSFIBER	13,750
Radio Replacement	County Sheriff - Admin	SHMHZ18	102,108
Phone Logger Replacement	County Sheriff - Em Mgmt	SHRF1602	70,000
Aerial Photos	CS - Property & Customer Svc	CSGEN21819A	45,000
RTF Washing Machine and Dryer	CS- Regional Training Facility	BLDG14097	10,000
Fleet Improvement Program	TS - Fleet	WCIP201801	1,000,000
Hwy Construction Survey Equipment	TS - Physical Development	PWGEN10019A	70,000
Total for 2019			1,310,858
GRAND TOTAL			1,310,858

Capital Equipment Improvement Progr

Data in Year 2019

Department County Sheriff - Em Mgmt

Scott County, Minnesota

Contact Scott Haas

Project #	SHRF1602
Project Name	Phone Logger Replacement

Type Equipment

Useful Life 6 years

Category Capital Equipment

CIP Number SHRF16001

Status Active

Total Project Cost: \$70,000

Description

This project funds a local or hosted option to record and store telephone and analog radio recordings for the 911 Public Safety Access Point.

Justification

Radio and telephone conversations impacting the 911 Communications Center are currently recorded to protect the legal interests of the County. In 2016, advances in technology made local recording of digital radio traffic from the ARMER (800MHz) system more complicated. The County, in partnership with Dakota County implemented a logging solution that enabled recording of the radio traffic with reduced costs. The shared solution does not currently record 911 Calls or the fire and outdoor warning siren paging systems. Those recording are maintained on a logger that resides in Scott County. Further complicating the predicability of this requirement is the future implementation of next generation 911 systems. A future phase will incorporate the ability for citizens to send videos and text messages from cell phones to 911 Dispatchers. This data will also need to be securely stored. This project will identify, purchase, and implement a solution to continue recording 911 calls. This solution would include purchase of a replacement server or implementing a transport solution and purchasing additional capacity on a hosted logger.

Expenditures	2018	2019	2020	2021	2022	Total
Other		70,000				70,000
Total		70,000				70,000

Funding Sources	2018	2019	2020	2021	2022	Total
Dedicated Funds		70,000				70,000
Total		70,000				70,000

Capital Equipment Improvement Progr

Data in Year 2019

Department CS - Property & Customer Svc

Scott County, Minnesota

Contact Jim Hentges

Project # CSGEN21819A

Type Preservation

Project Name Aerial Photos

Useful Life

Category Capital Equipment

CIP Number PCSSURV1302

Status Active

Total Project Cost: \$130,000

Description

Aerial photos are replaced every 3 years. The last flyover occurred in 2016, and the next flyover will occur in 2019.

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	2018	2019	2020	2021	2022	Total
Software		45,000			45,000	90,000
Total		45,000			45,000	90,000

Funding Sources	2018	2019	2020	2021	2022	Total
Dedicated Funds		22,500			22,500	45,000
Fees		22,500			22,500	45,000
Total		45,000			45,000	90,000

Capital Equipment Improvement Progr
Scott County, Minnesota

Data in Year 2019

Department CS- Regional Training Facility
Contact Dustin Kruger
Type Preservation
Useful Life 10 years
Category Capital Equipment

Project # BLDG14097
Project Name RTF Washing Machine and Dryer

CIP Number

Status Active

Total Project Cost: \$20,000

Description

Replace washing machine (2019) and dryer (2020).

Justification

The laundry equipment has been in service since 1986 and is in need of replacing.

Expenditures	2018	2019	2020	2021	2022	Total
Misc Equipment		10,000	10,000			20,000
Total		10,000	10,000			20,000

Funding Sources	2018	2019	2020	2021	2022	Total
Department		10,000	10,000			20,000
Total		10,000	10,000			20,000

Capital Equipment Improvement Progr

Data in Year 2019

Department TS - Physical Development

Scott County, Minnesota

Contact Jake Balk

Project #	PWGEN10019A
Project Name	Hwy Construction Survey Equipment

Type Equipment

Useful Life

Category Capital Equipment

CIP Number NEWCEP1

Status Active

Total Project Cost: \$70,000

Description
Replace Highway Construction Survey Equipment every 3-5 years. The current plan (2016) is to purchase Trimbal R10 GPS units which utilize multi-channel, multi-frequency technology to provide maximum productivity and accuracy.

Justification
<p>The world is in constant development, the need to evolve with technology has becomes necessary. Scott County is moving towards contractor staking. We are changing our business processes to accomplish this and need to move faster based on the industry changes. We are moving from pounding stakes into the ground to checking contractor alignment and grades with a Trimble Surveying unit. By allowing the contractor to stake the projects, we can focus on assuring we are getting the quality we desire for long life terms on our road system.</p> <p>Traditionally, County Highways have been constructed using County inspectors and surveyors. During busy seasons, we may have 2 or 3 person survey crews that provide slope stakes, centerline stakes, curb stakes, sub grade stakes, and class five final blue top stakes. This is a repetitive task that takes many hours of work and at times, we have had to retain consulting survey crews or inspectors to keep up. The business model for contractors is changing rapidly in how they build construction projects and we must change to provide adequate inspection. By changing our processes, we can move these 2 or 3 man survey crews to project inspectors that verify the contractor is building to our plan and specs via handheld Trimble units.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Misc Equipment		70,000				70,000
Total		70,000				70,000

Funding Sources	2018	2019	2020	2021	2022	Total
Federal / State		70,000				70,000
Total		70,000				70,000

Scott County, Minnesota
Capital Equipment Improvement Program

Data in Year 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2020			
Fiber	Administration	CSFIBER	24,500
Radio Replacement	County Sheriff - Admin	SHMHZ18	102,108
Oblique Aerial Photo	CS - Property & Customer Svc	CSGEN21817A	35,000
RTF Washing Machine and Dryer	CS- Regional Training Facility	BLDG14097	10,000
Fleet Improvement Program	TS - Fleet	WCIP201801	1,000,000
Total for 2020			1,171,608
GRAND TOTAL			1,171,608

Scott County, Minnesota
Capital Equipment Improvement Program

Data in Year 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2021			
Board Room Audio System	Administration	ADM1501	27,800
Fiber	Administration	CSFIBER	20,000
Radio Replacement	County Sheriff - Admin	SHMHZ18	102,108
Oblique Aerial Photo	CS - Property & Customer Svc	CSGEN21817A	35,000
Survey GPS Survey Equipment	CS - Property & Customer Svc	PWGEN10021A	50,000
Fleet Improvement Program	TS - Fleet	WCIP201801	976,632
Total for 2021			1,211,540
GRAND TOTAL			1,211,540

Capital Equipment Improvement Progr

Data in Year 2021

Department Administration

Scott County, Minnesota

Contact Tracy Cervenka

Project #	ADM1501
Project Name	Board Room Audio System

Type Preservation

Useful Life 15-20 years

Category Capital Equipment

CIP Number

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	2018	2019	2020	2021	2022	Total
Consultant Services				7,500		7,500
Misc Equipment				20,300		20,300
Total				27,800		27,800

Funding Sources	2018	2019	2020	2021	2022	Total
Levy				27,800		27,800
Total				27,800		27,800

Capital Equipment Improvement Progr

Data in Year 2021

Department CS - Property & Customer Svc

Scott County, Minnesota

Contact Jim Hentges

Project #	PWGEN10021A
Project Name	Survey GPS Survey Equipment

Type Preservation

Useful Life 5 years

Category Capital Equipment

CIP Number PCSSURV1303

Status Active

Total Project Cost: \$100,000

Description
Survey 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. The last equipment upgrade occurred in 2011.

Expenditures	2018	2019	2020	2021	2022	Total
Software				3,000		3,000
Hardware				47,000		47,000
Total				50,000		50,000

Funding Sources	2018	2019	2020	2021	2022	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	Administration	CSFIBER	20,000
Radio Replacement	County Sheriff - Admin	SHMHZ18	102,108
Aerial Photos	CS - Property & Customer Svc	CSGEN21819A	45,000
Fleet Improvement Program	TS - Fleet	WCIP201801	1,000,000
Total for 2022			1,167,108
GRAND TOTAL			1,167,108