County Board Approved
November 12, 2013

Nicollet County

5 Year Road & Bridge

Capital Improvement Plan

2014 – 2018

CSAH 5 2013 Reconstruction

CSAH 25 2012 Concrete Overlay

CSAH 41 2010-2011 New Construction

Minnemishinona Falls Trail Bridge 2011

NICOLLET COUNTY

5 Year Road & Bridge Capital Improvement Plan

Background:

- The 5-Year Plan is developed by the County Engineer and Road and Bridge Department staff to aid with budgeting, planning, programming, project development, design and construction of highway and bridge improvement projects.
- The 5-Year Plan is presented to the County Board for review and approval.

What factors are considered in plan development?

Numerous factors are considered in development of the 5 Year Plan. Some of the more important are:

- **Traffic Volume (ADT=Average Daily Traffic):** The higher ADT routes will typically receive higher priority.
- **Existing Pavement Condition:** Roads with deteriorated pavement will typically rate higher if a maintenance overlay is possible in order to avoid more costly complete reconstruction.
- **Accident Data:** Segments with higher numbers of accidents or crashes will be analyzed and given higher consideration.
- **Sufficiency Rating:** Bridge projects are generally prioritized based on the condition of the various elements (deck, piling, etc.).
- **Alignment:** Bridges and roads with poor vertical and horizontal alignment are taken into consideration as well.
- **Fund Availability:** Many projects require local money; there must be a local commitment in place before a project is added to the plan.

Is this 5-Year Plan "Set in Stone"?

NO - This is only a plan. Funding levels, County Board priorities, road and bridge conditions all change over time. The Nicollet County Road & Bridge Department will consistently maintain the County's Road and Bridge system in the most cost effective and safe manner possible with available resources.

Questions or Comments?

Please feel free to contact the Public Works Department at (507) 931-1760 with any questions or comments.

Seth Greenwood, P.E.
Public Works Director/County Engineer

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2014- 2018 Nicollet County Road and Bridge Capital Improvement Plan

2014 CONSTRUCTION PLAN														
ROAD	LOCATION & DESCRIPTION						FUNDING SOURCES							
		2011 CURRENT ADT	LAST YEAR GRADED	LAST YEAR SURFACED	State Aid Regular Account	State Aid Municipal Account	Local Funds	Eng	ROW	Utility	Federal STIP Funds	Town Bridge Account	Bridge Bonding Grant	TOTAL
HSIP Curve Project SP 052-070-003					$37,620		$4,620				$380,160			$422,400
CSAH 23 (SCL to TH 14) 5.0 Miles Concrete Overlay 6" Sealed, Guardrail		1300	1964	2000	$1,900,000									$1,900,000
CSAH 24 (SCL to TH 14) 1.0 Miles 3" Bit Overlay		1850	1966	2000		$252,000								$252,000
CR 77 (CSAH 6 to TH 14) 1.2 Miles 3" Bit Overlay		80	1991	1993			$285,000							$285,000
CR 71 (CSAH 41 to N Kato City Limits) 1.8 Miles 2.5" Bit Overlay		300	1900	1997			$267,000							$267,000
CSAH 25 (CSAH 23 to TH 14) 3.8 Miles 5" Concrete Overlay Sealed		395	1972	1993	$1,252,000									$1,252,000
CSAH 21 (CSAH 12 to CSAH 25) 6.0 Miles 2.5" Bituminous Overlay 24 feet		240	1978	1992	$1,050,000									$1,050,000
CSAH 1 (TH 15 to TH 22) 9.8 Miles Microsurfacing		870	1971	2002	$400,000									$400,000
Public Works Lot St. Peter Microsurfacing							$32,400							$32,400
Red	Engineer's Estimate													
Green	Contract Price													
Blue	Project Final Cost													
Orange	Federal Aid Project													
Yellow	Federal Aid Applied For													
	FUNDING SUMMARY				$4,639,620	$252,000	$589,020	$0.00	$0.00	$0.00	$380,160	$0.00	$0.00	$5,860,800

Black - Engineer's Estimate
Green - Bid Cost
Orange - Federal Aid Projects
Yellow - Federal Aid Applied For

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2015 CONSTRUCTION PLAN

ROAD	LOCATION & DESCRIPTION	2011 CURRENT ADT	LAST YEAR GRADED	LAST YEAR SURFACED	State Aid Regular Account	State Aid Municipal Account	FUNDING SOURCES: Local Funds	Eng	ROW	Utility	Federal STIP Funds	Town Bridge Account	Bridge Bonding Grant	TOTAL
CSAH 15 (CSAH 10 to TH 111) 6.34 Miles	5" Concrete Overlay Sealed	210	1974	1997	$2,130,000									$2,130,000
Red	Engineer's Estimate													
Green	Contract Price													
Blue	Project Final Cost													
Orange	Federal Aid Project													
Yellow	Federal Aid Applied For													
	FUNDING SUMMARY				$2,130,000	$0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$2,130,000

Black - Engineer's Estimate
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2016 CONSTRUCTION PLAN

ROAD	LOCATION & DESCRIPTION	2011 CURRENT ADT	LAST YEAR GRADED	LAST YEAR SURFACED	State Aid Regular Account	State Aid Municipal Account	FUNDING SOURCES: Local Funds	Eng	ROW	Utility	Federal STIP Funds	Town Bridge Account	Bridge Bonding Grant	TOTAL
CSAH 10 (CSAH 10 to NCL) 1.0 Mile	Grading, 6" Concrete Pavement Sealed	460	1958	2003	$1,210,000									$1,210,000
CSAH 15 (CSAH 3 to CR 51) 7.9 Miles	ROW & Temp Easement Purchases	310	1958	2002					$310,000					$310,000
CSAH 13 (2.6 Mi N Howard Drive to TH 99) 5.1 Mi	3" Bit Overlay	860	1995	1996	$1,470,000									$1,470,000
CSAH 14 (MN River to CSAH 5) 1.7 Miles	3" Bit Overylay	1600	1976	2001	$505,000									$505,000
Red	Engineer's Estimate													
Green	Contract Price													
Blue	Project Final Cost													
Orange	Federal Aid Project													
Yellow	Federal Aid Applied For													
	FUNDING SUMMARY				$3,185,000	$0	$ -	$ -	$ 310,000	$ -	$ -	$ -	$ -	$3,495,000

Black - Engineer's Estimate
Green - Bid Cost
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2017 CONSTRUCTION PLAN														
ROAD	LOCATION & DESCRIPTION						FUNDING SOURCES							
		CURRENT ADT	LAST YEAR GRADED	LAST YEAR SURFACED	State Aid Regular Account	State Aid Municipal Account	Local Funds	Eng	ROW	Utility	Federal STIP Funds	Town Bridge Account	Bridge Bonding Grant	TOTAL
CSAH 15 (CSAH 3 to CR 51) 7.9 Miles		310	1958	2002			$4,940,000							$4,940,000
Regrading														
CSAH 5 (TH 15 to CSAH 12) 3.6 Miles		1250	1995	1996	$1,250,000									$1,250,000
5 " Concrete Overlay														
CR 74 (Traverse Rd to Washingon Ave) 0.6 Miles		1550	1958	1996			$135,000							$135,000
2.5" Bit Overlay														
Red	Engineer's Estimate													
Green	Contract Price													
Blue	Project Final Cost													
Orange	Federal Aid Project													
Yellow	Federal Aid Applied For													
	FUNDING SUMMARY				$1,250,000	$0	$ 5,075,000	$ -	$ -	$ -	$ -	$ -	$ -	$6,325,000

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2018	CONSTRUCTION PLAN													
ROAD	LOCATION & DESCRIPTION						FUNDING SOURCES							
		2011 CURRENT ADT	LAST YEAR GRADED	LAST YEAR SURFACED	State Aid Regular Account	State Aid Municipal Account	Local Funds	Eng	ROW	Utility	Federal STIP Funds	Town Bridge Account	Bridge Bonding Grant	TOTAL
CSAH 15 (CSAH 3 to CR 51) 7.9 Miles		310	2017	N/A	$2,100,000		$ 1,800,000							$3,900,000
7" Concrete Surfacing, Agg Shouldering														
Red	Engineer's Estimate													
Green	Contract Price													
Blue	Project Final Cost													
Orange	Federal Aid Project													
Yellow	Federal Aid Applied For													
	FUNDING SUMMARY				$2,100,000	$0	$ 1,800,000	$ -	$ -	$ -	$ -	$ -	$ -	$3,900,000

Black - Engineer's Estimate
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Nicollet County
MINNESOTA
Serving Citizens since 1853

Office of Public Works
Highways and Parks
Drainage Systems and Agricultural Inspection

Seth M. Greenwood, P.E.
Public Works Director/County Engineer

2014-2018 County Road & Bridge Improvement Plan Funding Scenarios

- To implement plan "as is" we need a combination of outside funding (local sales tax, wheelage tax, additional levy, street improvement bonds, etc)
- Plan assumes at least level State Aid funds each year plus a minimum of $250,000/year of local levy funding towards projects.
- County Bond Debts expiring in 2016 and 2017

Estimated Funds Available 2014-2018

• State Aid Regular Construction 2014-2018	$11,000,000
• State Aid Regular Construction Carryover 2013	$3,131,513
• Federal Funds 2014	$380,160
• State Aid Municipal Construction 2014	$252,000
• Current Local Levy ($250K/year)	$1,250,000

Draft 2014-2018 County Road & Bridge Improvement Plan

• Total Expense	$22,260,800 (Rounded)

Balance **$6,500,000 (Rounded)**

Potential Funding Sources

• Wheelage Tax (Start as soon as 2015)	$250,000/year
• Local Option Sales Tax/year	$1,200,000
• Street Reconstruction Bonds	$???????

Possible Funding Scenarios to Make Up Shortage

- **Option #1- Street Reconstruction Bonds**
  - Street Reconstruction Bonds (Needed by 2017) $6,500,000

- **Option #2-Wheelage Tax and Street Reconstruction Bonds**
  - Wheelage Tax Start 2015 $1,000,000
  - Street Reconstruction Bonds $5,500,000

- **Option #3-Wheelage Tax, Local Sales Tax, Street Reconstruction Bonds**
  - Wheelage Tax Start 2015 $1,000,000
  - Local Option Sales Tax Start 2015 $4,800,000
  - Street Reconstruction Bonds $700,000

- **Option #4-No Additional Funding Sources**
  - Cut 2017-2018 CSAH 15 reconstruction and resurfacing project
  - Backfill plan with less expensive projects using current funding available

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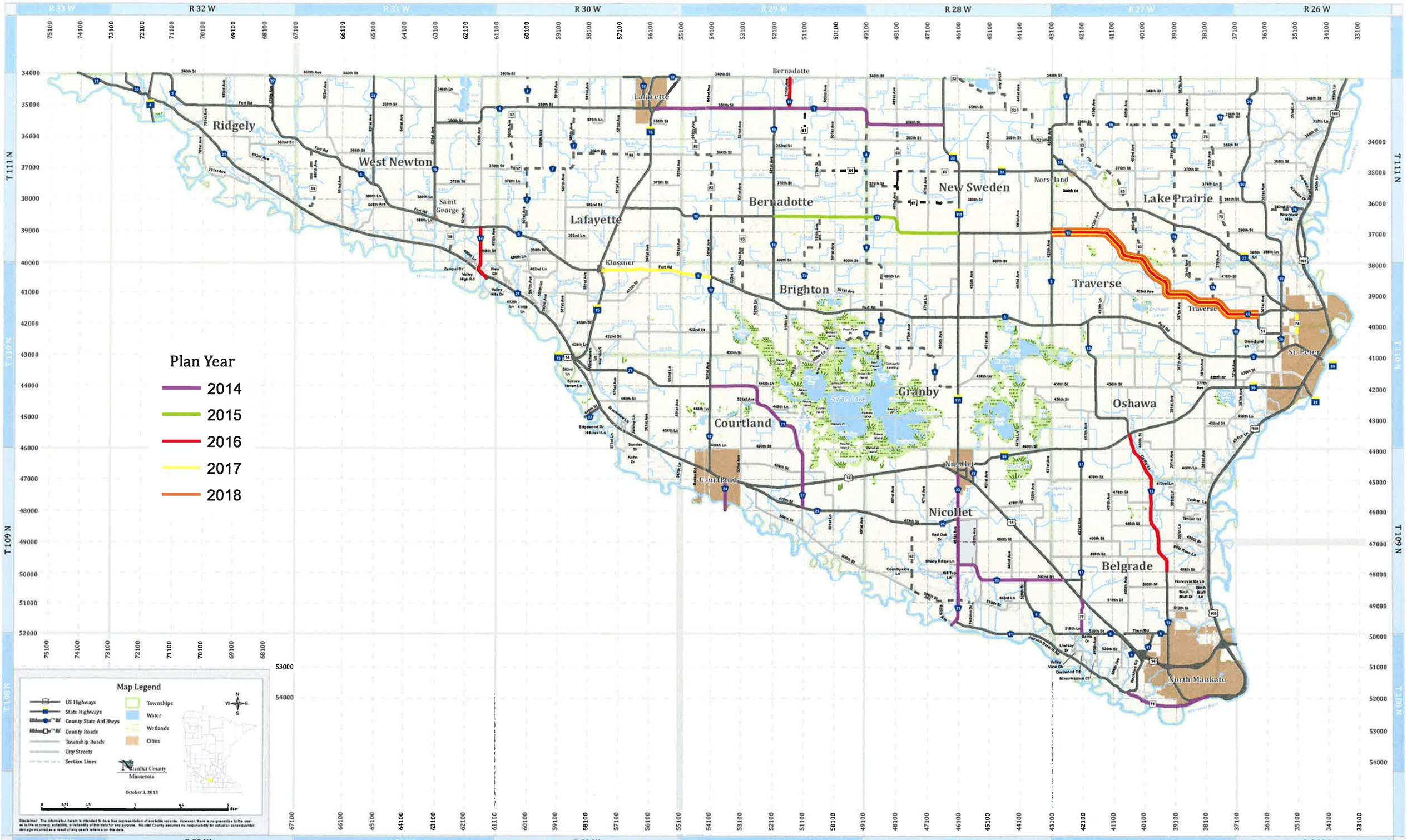
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