

RICE COUNTY HIGHWAY DEPARTMENT

2022 thru 2031 TRANSPORTATION IMPROVEMENT PLAN

GRADING -- PAVING -- BRIDGE REPLACEMENTS

January 11, 2022 Public Hearing

PROPOSED 2022 CONSTRUCTION

2021 ESTIMATED YEAR END BALANCES			\$4,414,435	\$841,546	\$4,821,208			\$35,000
2022 ESTIMATED ALLOTMENT			\$3,850,000	\$300,000	\$4,000,000			\$0
LESS 2021 ADVANCED ENCUMBRANCE			\$0					
ADVANCED ENCUMBRANCE FROM 2023								
BALANCE AVAILABLE FOR 2022 CONSTRUCTION			\$8,264,435	\$1,141,546	\$8,821,208		\$0	\$35,000
BRIDGES	TOTAL PROJECT COSTS	FEDERAL District 6 FUNDS	REGULAR STATE AID	MUNICIPAL STATE AID	SALES TAX for Transportation	BRIDGE BOND/LRIP FUNDS	OTHER FUNDING	TOWN BRIDGE FUNDS
Total Bridges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRADING/DRAINAGE								
I-35/ TH 19 /CSAH 46/CR 59 roundabout	\$3,500,000	\$350,000			\$750,000		\$2,400,000	multiple
CSAH 76 - CSAH 8 to CSAH 1,(2.3 miles) Grade, drain,pave,bridge	\$5,100,000		\$2,450,000		\$1,400,000	\$1,250,000		
CR 101 - Reconstruct with Dakota County CR 96, 0.5 miles.	\$800,000				\$800,000			
Culvert Replacements - CSAH 46, 38,23,25,16	\$750,000				\$750,000			
Total Grading/ drainage	\$10,150,000	\$350,000	\$2,450,000	\$0	\$3,700,000	\$1,250,000	\$2,400,000	\$0
PAVING								
CSAH 22 - M/F, 3 miles	\$750,000				\$750,000			
RCHS parking lot	\$45,000				\$45,000			
CSAH 15- Morristown to CSAH 45, Reclaim, drainage, 8.0 miles	\$3,200,000	\$450,000	\$2,750,000					
Bituminous Overlays; 9,14,36,72,93 (11.3 miles)	\$1,500,000				\$1,250,000		\$250,000	wheelage
CSAH 38 - CSAH 11 to CSAH 97, reclaim, 2.4 miles	\$1,000,000	\$181,500	\$718,500		\$100,000			
Total Paving	\$6,495,000	\$631,500	\$3,468,500	\$0	\$2,145,000	\$0	\$250,000	\$0
GRAND TOTAL	\$16,645,000	\$981,500	\$5,918,500	\$0	\$5,845,000	\$1,250,000	\$2,650,000	\$0
2022 ESTIMATED YEAR END BALANCES			\$2,345,935	\$1,141,546	\$2,976,208			\$35,000

-\$140,000 project development costs
\$2,836,208 sales tax balance

PROPOSED 2023 CONSTRUCTION	
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2022 ESTIMATED YEAR END BALANCES			\$2,345,935	\$1,141,546	\$2,836,208			\$35,000
2023 ESTIMATED ALLOTMENT			\$3,800,000	\$280,000	\$4,000,000			\$0
LESS 2022 ADVANCED ENCUMBRANCE			\$0					
ADVANCED ENCUMBRANCE FROM 2024			\$0					
BALANCE AVAILABLE FOR 2023 CONSTRUCTION			\$6,145,935	\$1,421,546	\$6,836,208		\$0	\$35,000
BRIDGES	TOTAL PROJECT COSTS	FEDERAL FUNDS	REGULAR STATE AID	MUNICIPAL STATE AID	SALES TAX for Transportation	BRIDGE BOND FUNDS	OTHER FUNDING	TOWN BRIDGE FUNDS
Bridge # 4053, CSAH 27	\$400,000				\$200,000	\$200,000		
Bridge # 88053, CR 81	\$250,000				\$75,000	\$175,000		
Total Bridges	\$650,000	\$0	\$0	\$0	\$275,000	\$375,000	\$0	\$0
GRADING/DRAINAGE								
Culvert Replacements - CSAH 9,20,28	\$750,000				\$750,000			
CSAH 4 in Lonsdale, Reconstruct, 0.8 miles	\$1,500,000			\$1,000,000	\$500,000			
Scott County OH lighting	\$25,000				\$25,000			
Total Grading/ drainage	\$2,275,000	\$0	\$0	\$1,000,000	\$1,275,000	\$0	\$0	\$0
PAVING								
Bituminous Overlays	\$1,500,000				\$1,050,000		\$450,000	wheelage
CSAH 48 - M/F, 3.3 lane miles, RTL's	\$1,200,000		\$1,000,000		\$200,000			
CR 52 - TH 19 to CR 59, reclaim, drainage, 6.0 miles	\$2,400,000				\$2,400,000			
CR 59 - CSAH 4 to CR 52, reclaim, drainage, 1.4 mile	\$600,000				\$600,000			
CSAH 44 - in Morristown, M/F, ADA improvements	\$400,000			\$400,000				
Total Paving	\$6,100,000	\$0	\$1,000,000	\$400,000	\$4,250,000	\$0	\$450,000	\$0
GRAND TOTAL	\$9,025,000	\$0	\$1,000,000	\$1,400,000	\$5,800,000	\$375,000	\$450,000	\$0
2023 ESTIMATED YEAR END BALANCES								
			\$5,145,935	\$21,546	\$1,036,208	\$35,000		
-\$535,000 est. project development costs								

PROPOSED 2024 CONSTRUCTION								
2023 ESTIMATED YEAR END BALANCES			\$5,145,935	\$21,546	\$501,208			\$35,000
2024 ESTIMATED ALLOTMENT			\$3,800,000	\$280,000	\$4,000,000			\$0
LESS 2023 ADVANCED ENCUMBRANCE			\$0					
ADVANCED ENCUMBRANCE FROM 2025			\$0					
BALANCE AVAILABLE FOR 2024 CONSTRUCTION			\$8,945,935	\$301,546	\$4,501,208		\$0	\$35,000
BRIDGES	TOTAL PROJECT COSTS	FEDERAL FUNDS	REGULAR STATE AID	MUNICIPAL STATE AID	SALES TAX for Transportation	BRIDGE BOND FUNDS	OTHER PARTNERS	TOWN BRIDGE ACCOUNT
Bridge # 88049, tied to CR 79 project	\$600,000				\$400,000		\$200,000	NFLD
Bridge # 88048 w/ CSAH 78 realignment	\$1,000,000		\$400,000			\$600,000		
Total Bridges	\$1,600,000	\$0	\$400,000	\$0	\$400,000	\$600,000	\$200,000	\$0
GRADING/DRAINAGE								
CR 79 - Wall Street Road Project- reconstruct 1 mile w/ trail	\$2,000,000				\$750,000		\$1,250,000	Northfield
Culvert Replacements - CSAH 30, 20	\$500,000				\$500,000			
Total Grading/ drainage	\$2,500,000	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$0
PAVING								
Bituminous Overlays	\$1,000,000				\$600,000		\$400,000	wheelage
CSAH 4 - TH 21 to Lonsdale, M/F, 4.5 miles	\$2,500,000		\$2,300,000		\$200,000			
CSAH 11- M/F Faribault urban, 0.5 miles	\$300,000		\$300,000					
Total Paving	\$3,800,000	\$0	\$2,600,000	\$0	\$800,000	\$0	\$400,000	\$0
GRAND TOTAL	\$7,900,000	\$0	\$3,000,000	\$0	\$2,450,000	\$600,000	\$1,850,000	\$0
2024 ESTIMATED YEAR END BALANCES								
			\$5,945,935	\$301,546	\$2,051,208			
					-\$370,000 project development costs			
					\$1,681,208 sales tax balance			

PROPOSED 2025 CONSTRUCTION

2024 ESTIMATED YEAR END BALANCES			\$5,945,935	\$301,546	\$1,681,208			\$35,000
2025 ESTIMATED ALLOTMENT			\$3,800,000	\$280,000	\$4,000,000			\$0
LESS 2024 ADVANCED ENCUMBRANCE			\$0					
ADVANCED ENCUMBRANCE FROM 2026			\$0					
BALANCE AVAILABLE FOR 2025 CONSTRUCTION			\$9,745,935	\$581,546	\$5,681,208		\$0	\$35,000
BRIDGES	TOTAL PROJECT COSTS	FEDERAL FUNDS	REGULAR STATE AID	MUNICIPAL STATE AID	SALES TAX for Transportation	BRIDGE BOND FUNDS	OTHER FUNDING	TOWN BRIDGE FUND
Bridge # 93117, CSAH 30	\$500,000		\$250,000			\$250,000		
Bridge # 92130, CSAH 21	\$350,000		\$200,000			\$150,000		
Total Bridges	\$850,000	\$0	\$450,000	\$0	\$0	\$400,000	\$0	\$0
GRADING/DRAINAGE								
CR 50 -Faribault to CSAH 20, grade, drain, 1.7 miles	\$3,200,000				\$3,200,000			
Culvert Replacements - CSAH 8,30, CR 96	\$500,000				\$500,000			
CSAH 20 - Reconstruct TH 3 to CR 82, 3.0 miles	\$6,500,000		\$6,000,000		\$500,000			
CSAH2/CR 96/TH 19 RDBT	\$500,000		\$500,000				Mn DOT	
Total Grading/ drainage	\$10,700,000	\$0	\$6,500,000	\$0	\$4,200,000	\$0	\$0	\$0
PAVING								
CSAH 1 - CSAH 46 to Dundas, 2" overlay, 4.0 miles	\$800,000		\$800,000					
Bituminous overlays	\$1,400,000				\$1,000,000		\$400,000	wheelage
Total Paving	\$2,200,000	\$0	\$800,000	\$0	\$1,000,000	\$0	\$400,000	\$0
GRAND TOTAL	\$13,750,000	\$0	\$7,750,000	\$0	\$5,200,000	\$400,000	\$400,000	\$0
2025 ESTIMATED YEAR END BALANCES			\$1,995,935	\$581,546	\$481,208			
					-\$150,000 project development costs			
					\$331,208 sales tax balance			

PROPOSED 2026 CONSTRUCTION

2025 ESTIMATED YEAR END BALANCES			\$1,995,935	\$581,546	\$331,208			\$35,000
2026 ESTIMATED ALLOTMENT			\$3,800,000	\$280,000	\$4,000,000			\$0
LESS 2025 ADVANCED ENCUMBRANCE			\$0					
ADVANCED ENCUMBRANCE FROM 2027			\$0					
BALANCE AVAILABLE FOR 2026 CONSTRUCTION			\$5,795,935	\$861,546	\$4,331,208		\$0	\$35,000
BRIDGES	TOTAL PROJECT COSTS	FEDERAL FUNDS	REGULAR STATE AID	MUNICIPAL STATE AID	SALES TAX for Transportation	BRIDGE BOND FUNDS	OTHER FUNDING	TOWN BRIDGE FUND
Bridge # 88023, CSAH 3	\$500,000		\$100,000		\$100,000	\$300,000		
Bridge # 92671, CSAH 9	\$400,000		\$100,000		\$100,000	\$200,000		
Total Bridges	\$900,000	\$0	\$200,000	\$0	\$200,000	\$500,000	\$0	\$0
GRADING/DRAINAGE								
CSAH 46 - TH 19 to Scott Co. line; repave, widen, drainage, 5.0 miles	\$7,500,000	\$3,000,000	\$3,330,000		\$1,170,000			
Culvert Replacements - 78,31,90	\$500,000				\$500,000			
Total Grading/ drainage	\$8,000,000	\$3,000,000	\$3,330,000	\$0	\$1,670,000	\$0	\$0	\$0
PAVING								
CSAH 28 - Jeff. Pkway to CSAH 42, reclaim 2.6, miles	\$1,000,000		\$700,000		\$300,000			
CSAH 76 - Faribo Industrial Park, M/F, 1.4 miles	\$900,000		\$450,000		\$450,000			
Bituminous Overlays	\$1,100,000				\$700,000		\$400,000	wheelage
Total Paving	\$3,000,000	\$0	\$1,150,000	\$0	\$1,450,000	\$0	\$400,000	\$0
GRAND TOTAL	\$11,900,000	\$3,000,000	\$4,680,000	\$0	\$3,320,000	\$500,000	\$400,000	\$0
2026 ESTIMATED YEAR END BALANCES								
			\$1,115,935	\$861,546	\$1,011,208	\$35,000		
					-\$250,000 project development costs			

\$761,208 sales tax balance

PROPOSED 2027 CONSTRUCTION

2026 ESTIMATED YEAR END BALANCES			\$1,115,935	\$861,546	\$761,208			\$35,000
2027 ESTIMATED ALLOTMENT			\$3,800,000	\$280,000	\$4,000,000			\$0
LESS 2026 ADVANCED ENCUMBRANCE			\$0					
ADVANCED ENCUMBRANCE FROM 2026			\$0					
BALANCE AVAILABLE FOR 2027 CONSTRUCTION			\$4,915,935	\$1,141,546	\$4,761,208		\$0	\$35,000
BRIDGES	TOTAL PROJECT COSTS	FEDERAL FUNDS	REGULAR STATE AID	MUNICIPAL STATE AID	SALES TAX for Transportation	BRIDGE BOND FUNDS	OTHER FUNDS	TOWN BRIDGE FUNDS
Bridge # 92641, Baseline Avenue, Bridgewater/Forest T.	\$600,000					\$580,000	\$20,000	
Total Bridges	\$600,000	\$0	\$0	\$0	\$0	\$580,000	\$0	\$0
GRADING/DRAINAGE								
Culvert Replacements - CSAH 30	\$500,000				\$500,000			
Total Grading/drainage	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PAVING								
Bituminous Overlays	\$1,500,000				\$1,100,000		\$400,000	wheelage
CSAH 9 - CSAH 1 to CSAH 46, reclaim, 6.7 miles	\$2,400,000		\$900,000	\$500,000	\$1,000,000			
Total Paving	\$3,900,000	\$0	\$900,000	\$500,000	\$2,100,000	\$0	\$400,000	\$0
GRAND TOTAL	\$5,000,000	\$0	\$900,000	\$500,000	\$2,600,000	\$580,000	\$400,000	\$0
2027 ESTIMATED YEAR END BALANCES			\$4,015,935	\$641,546	\$2,161,208			\$35,000
					-\$450,000 project development costs			
					\$1,711,208 sales tax balance			

PROPOSED 2028 CONSTRUCTION

2027 ESTIMATED YEAR END BALANCES								
		\$4,015,935	\$641,546	\$1,711,208				\$35,000
2028 ESTIMATED ALLOTMENT								
		\$3,800,000	\$280,000	\$4,000,000				\$0
LESS 2027 ADVANCED ENCUMBRANCE								
		\$0						
ADVANCED ENCUMBRANCE FROM 2029								
		\$0						
BALANCE AVAILABLE FOR 2028 CONSTRUCTION								
		\$7,815,935	\$921,546	\$5,711,208		\$0		\$35,000
BRIDGES	TOTAL PROJECT COSTS	FEDERAL FUNDS	REGULAR STATE AID	MUNICIPAL STATE AID	SALES TAX for Transportation	BRIDGE BOND FUNDS	OTHERS	TOWN BRIDGE ACCT
tbd								
Total Bridges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRADING/DRAINAGE								
Centerline culvert program	\$500,000				\$500,000			
CSAH 20- CR 82 to CSAH 29, Reconstruct, 3.2 miles	\$7,000,000		\$3,000,000	\$900,000	\$3,100,000			
Total Grading/drainage	\$7,500,000	\$0	\$3,000,000	\$900,000	\$3,600,000	\$0	\$0	\$0
PAVING								
CSAH 1 - I-35 to CSAH 9, overlay, 3.5 miles	\$1,000,000		\$1,000,000					
Bituminous Overlays	\$1,400,000		\$0		\$1,000,000		\$400,000	wheelage
CSAH 30 - Reclaim, 6.9 miles	\$2,800,000		\$2,500,000		\$300,000			
Total Paving	\$5,200,000	\$0	\$3,500,000	\$0	\$1,300,000	\$0	\$400,000	\$0
GRAND TOTAL	\$12,700,000	\$0	\$6,500,000	\$900,000	\$4,900,000	\$0	\$400,000	\$0
2028 ESTIMATED YEAR END BALANCES								
			\$1,315,935	\$21,546	\$811,208			\$35,000
					- \$300,000 project development costs			
					\$511,208 sales tax balance			

PROPOSED 2029 CONSTRUCTION								
2028 ESTIMATED YEAR END BALANCES			\$1,315,935	\$21,546	\$511,208			\$35,000
2029 ESTIMATED ALLOTMENT			\$3,800,000	\$280,000	\$4,000,000			\$0
LESS 2028 ADVANCED ENCUMBRANCE								\$0
ADVANCED ENCUMBRANCE FROM 2030			\$0					\$0
BALANCE AVAILABLE FOR 2029 CONSTRUCTION			\$5,115,935	\$301,546	\$4,511,208		\$0	\$35,000
BRIDGES	TOTAL PROJECT COSTS	FEDERAL FUNDS	REGULAR STATE AID	MUNICIPAL STATE AID	SALES TAX for Transportation	BRIDGE BOND FUNDS	OTHERS	TOWN BRIDGE ACCT
tbd								
Total Bridges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRADING								
centerline culverts, tbd	\$500,000				\$500,000			
Total Grading	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PAVING								
overlay program	\$1,500,000		\$0		\$1,100,000		\$400,000	wheelage
CR 96, reclaim , 0.8 miles	\$300,000		\$150,000		\$150,000			
Total Paving	\$1,800,000	\$0	\$150,000	\$0	\$1,250,000	\$0	\$400,000	\$0
GRAND TOTAL	\$2,300,000	\$0	\$150,000	\$0	\$1,750,000	\$0	\$400,000	\$0
2029 ESTIMATED YEAR END BALANCES								
			\$4,965,935	\$301,546	\$2,761,208			
-\$200,000 project development costs								

\$2,561,208 sales tax balance

PROPOSED 2030 CONSTRUCTION

2029 ESTIMATED YEAR END BALANCES			\$4,965,935	\$301,546	\$2,561,208			\$35,000
2030 ESTIMATED ALLOTMENT			\$3,800,000	\$280,000	\$4,000,000			\$0
LESS 2029 ADVANCED ENCUMBRANCE								\$0
ADVANCED ENCUMBRANCE FROM 2031			\$0					\$0
BALANCE AVAILABLE FOR 2030 CONSTRUCTION			\$8,765,935	\$581,546	\$6,561,208		\$0	\$35,000
BRIDGES	TOTAL PROJECT COSTS	FEDERAL FUNDS	REGULAR STATE AID	MUNICIPAL STATE AID	SALES TAX for Transportation	BRIDGE BOND FUNDS	OTHERS	TOWN BRIDGE ACCT
tbd								
Total Bridges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRADING								
CSAH 11- Canby Way to CSAH 37, Reconstruct, 1.5 miles	\$3,000,000		\$2,000,000		\$1,000,000			
Culvert replacements -	\$500,000				\$500,000			
Total Grading	\$3,500,000	\$0	\$2,000,000	\$0	\$1,500,000	\$0	\$0	\$0
PAVING								
CSAH 78, (Armstrong Road) reclaim, 1.7 miles	\$700,000		\$700,000					
CSAH 31, overlay, 2.0 miles	\$900,000		\$900,000					
CR 90 - CSAH 23 to CR 80, reclaim, 3.5 miles	\$1,600,000				\$1,600,000			
overlay program	\$1,500,000				\$1,100,000		\$400,000	wheelage
Total Paving	\$4,700,000	\$0	\$1,600,000	\$0	\$2,700,000	\$0	\$400,000	\$0
GRAND TOTAL	\$8,200,000	\$0	\$3,600,000	\$0	\$4,200,000	\$0	\$400,000	\$0
2029 ESTIMATED YEAR END BALANCES			\$5,165,935	\$581,546	\$2,361,208	\$35,000		
					-\$400,000 project development costs			

PROPOSED 2031 CONSTRUCTION

2030 ESTIMATED YEAR END BALANCES			\$5,165,935	\$581,546	\$1,961,208			\$35,000
2031 ESTIMATED ALLOTMENT			\$3,800,000	\$280,000	\$4,000,000			\$0
LESS 2030 ADVANCED ENCUMBRANCE								\$0
ADVANCED ENCUMBRANCE FROM 2032			\$0					\$0
BALANCE AVAILABLE FOR 2031 CONSTRUCTION			\$8,965,935	\$861,546	\$5,961,208		\$0	\$35,000
BRIDGES	TOTAL PROJECT COSTS	FEDERAL FUNDS	REGULAR STATE AID	MUNICIPAL STATE AID	SALES TAX for Transportation	BRIDGE BOND FUNDS	OTHERS	TOWN BRIDGE ACCT
tbd								
Total Bridges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRADING								
CSAH 20- CSAH 29 to CSAH 25, reconstruct, 3.1 miles	\$7,000,000		\$5,000,000		\$2,000,000			
Centerline culvert replacement program	\$750,000				\$750,000			
CSAH 43 -Lincoln St. to Dakota Co. line, Reconstruct, 0.6 miles	\$2,000,000		\$200,000	\$800,000	\$0		\$1,000,000	NFLD
CSAH 8 - Dundas to CR 77- Reconstruct 2.4 miles	\$5,000,000		\$3,000,000		\$2,000,000			
Total Grading	\$14,750,000	\$0	\$8,200,000	\$800,000	\$4,750,000	\$0	\$1,000,000	\$0
PAVING								
Overlay Program	\$1,000,000				\$600,000		\$400,000	wheelage
Total Paving	\$1,000,000	\$0	\$0	\$0	\$600,000	\$0	\$400,000	\$0
GRAND TOTAL	\$15,750,000	\$0	\$8,200,000	\$800,000	\$5,350,000	\$0	\$1,400,000	\$0
2031 ESTIMATED YEAR END BALANCES			\$765,935	\$61,546	\$611,208			\$35,000
					-\$100,000 project development costs			
					\$511,208 sales tax balance			