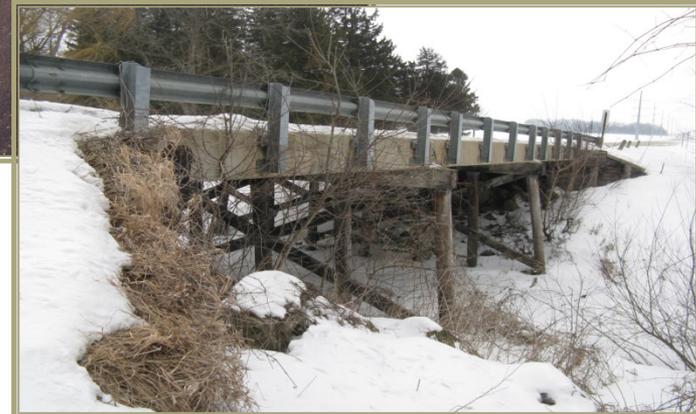




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*Presented to the
County Board
March 1, 2016*

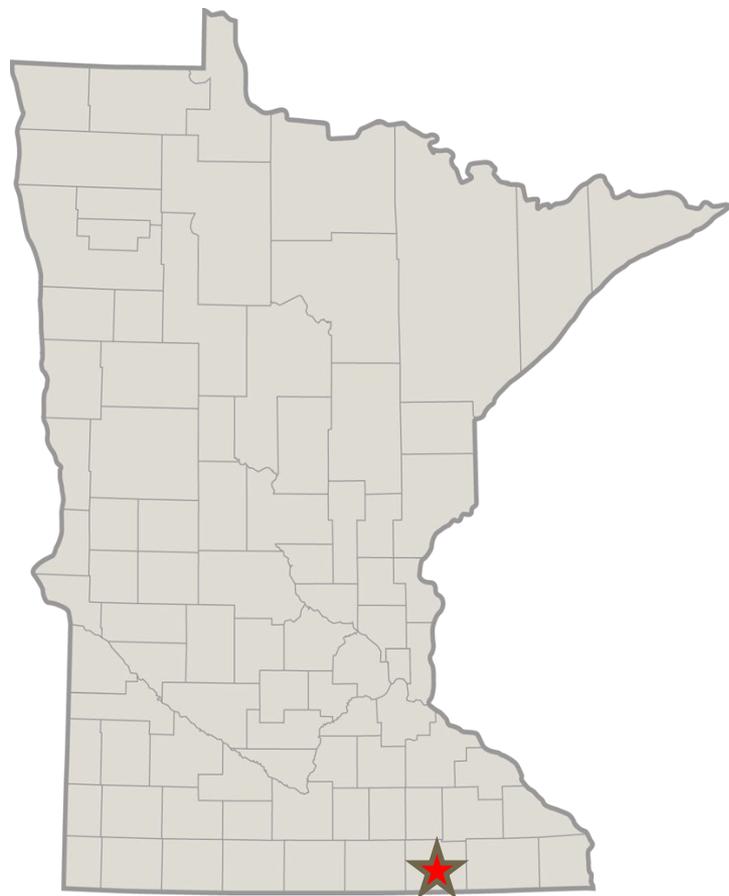


Transportation Improvement Program



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Mower County Quick Facts



- 708 square miles, 20 townships
- 405 miles of county highways
 - 373 State Aid/32 County
 - 375 miles of pavement
 - 30 miles of gravel
- 369 bridges
- Population -- 39,163 (2010)
- Road & Bridge Budget
 - \$10M - \$12M annually

MOWER COUNTY ROAD FACTS

2014 Centerline Mileage and Lane Mileage By Route System

Route System	Centerline Mileage	Lane Mileage
INTERSTATE TRUNK	30.583	122.332
U.S. TRUNK	33.080	71.964
MINNESOTA TRUNK	68.651	137.302
COUNTY STATE AID [CSAH]	373.099	749.772
MUNICIPAL STATE AID [MSAS]	30.414	91.752
COUNTY	31.809	63.618
TOWNSHIP	854.579	1,709.158
MUNICIPAL STREETS	149.771	300.202



Mower County Bridge Facts

- Mower County is responsible for 369 bridges on the municipal, township, and county transportation systems.
- In 1998, there were approximately 140 deficient bridges.
- Currently there are over 60 [16% of the total] structurally deficient and functionally obsolete bridges that should be replaced.
 - 36 bridges on Township roads
 - 23 bridges on County roads
 - 5 bridges in the City of Austin
- The average age of these deficient bridges is over 80 years.
- The total current replacement cost of these bridges exceeds \$22 million. On Oakland Place in Austin there are 3 'sister' bridges that are 84 years old, and should be replaced; the combined cost of these 3 projects exceeds \$7 million.
- As the years go by, another group of deficient bridges [15 on Township roads that are currently in good condition but have an average age of 85 years] will certainly be added to the replacement list.

Large Township Culvert Pipes

The County is also responsible for the maintenance of over 400 culvert pipes, 48" in diameter or of equivalent area, located on the Township road system.

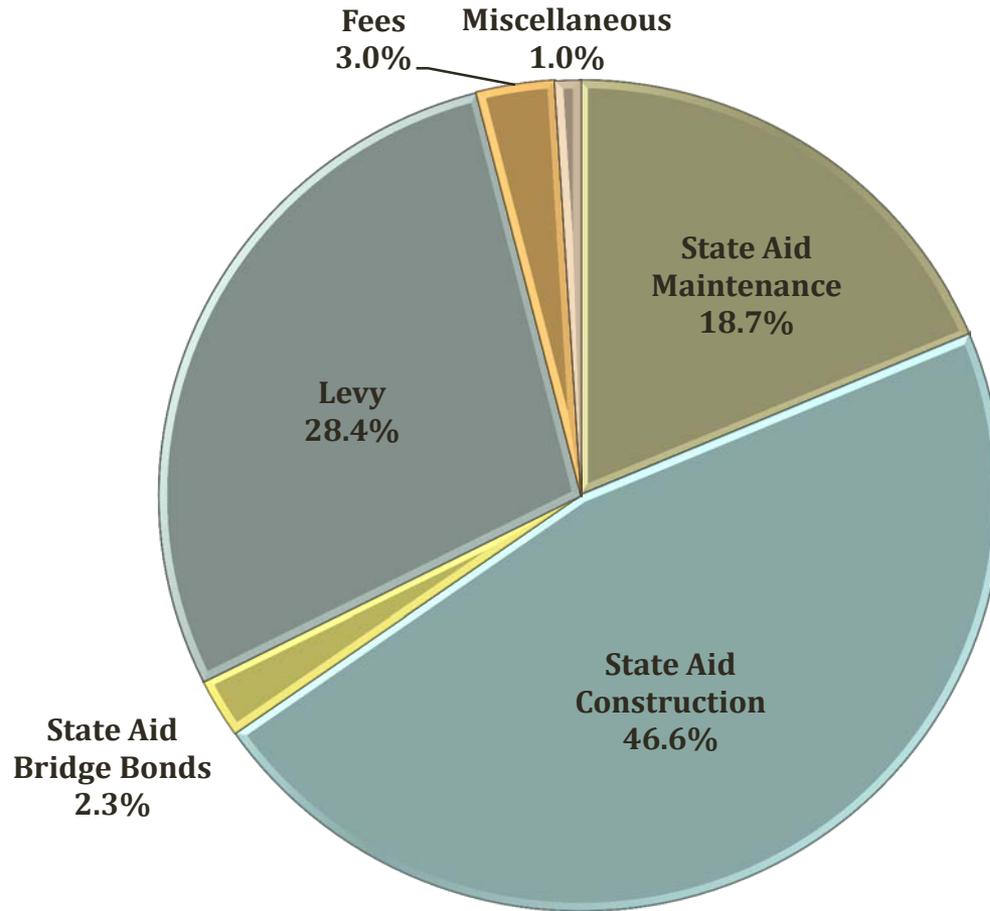


This responsibility goes back decades.



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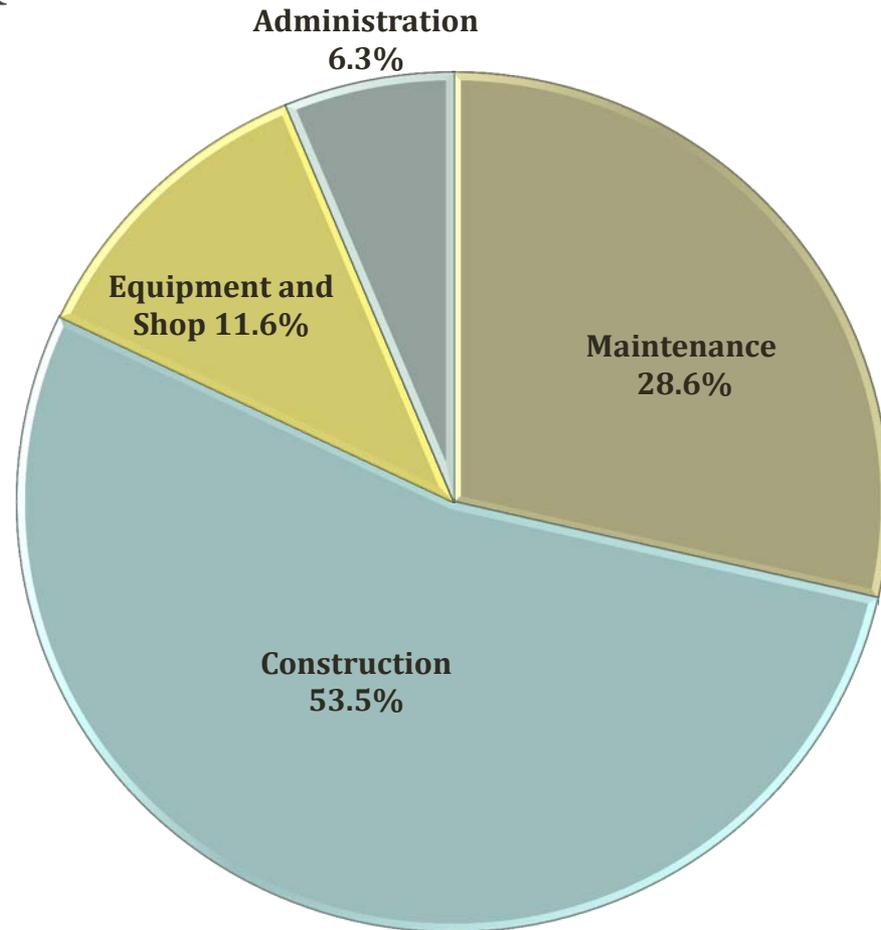
2015 Revenue





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2015 Expenditures



County State Aid Allotment (2015)

Fuel Tax (28.6 Cents):	\$ 870,500,000
License Fees:	688,700,000
Motor Vehicle Sales Tax:	418,250,000
Interest :	<u>2,949,000</u>
Total Highway Users Fund:	\$ 1,980,399,000

Actual Net Distribution Amount: \$ 1,847,811,805

62% State Highway:	\$ 1,145,643,319
29% County (Net to 87 Counties):	\$ 528,142,339
9% City (Net to 148 Cities):	\$ 170,700,289

Mower County Share

60 Percent Construction: \$ 3.05 Million

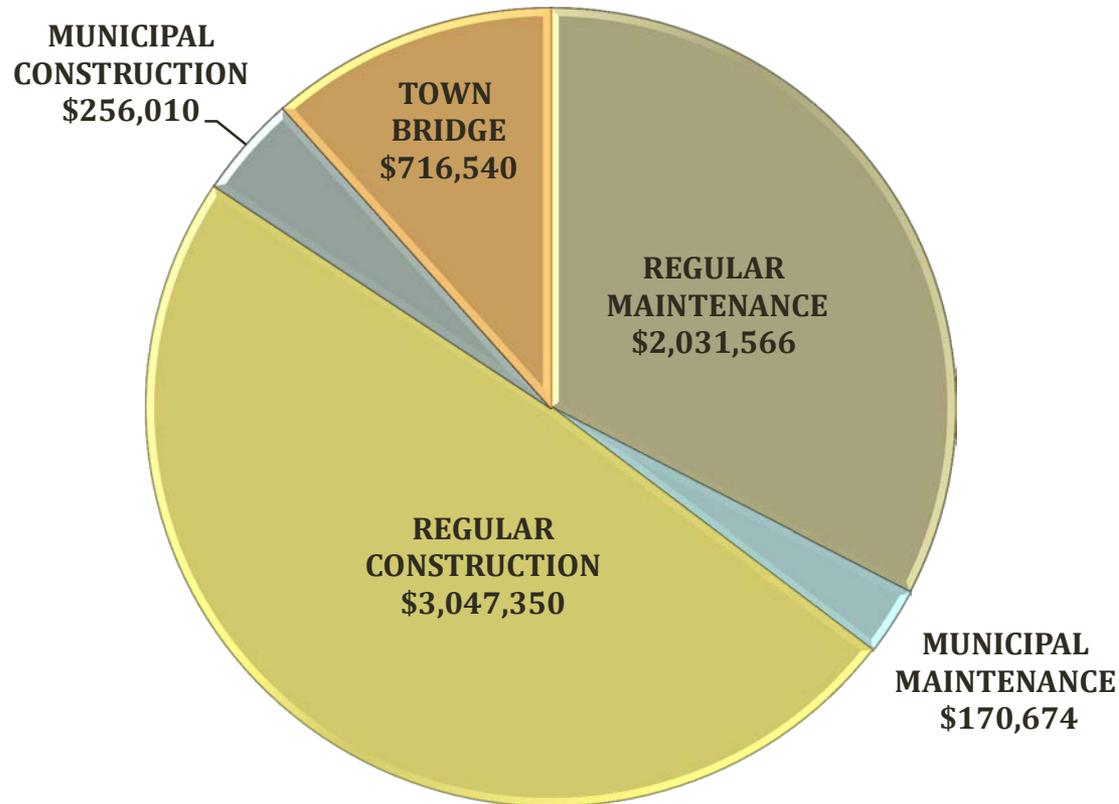
40 Percent Maintenance: \$ 2.03 Million

Town Bridge Allotment: \$0.63 Million



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2016 State Aid Funds



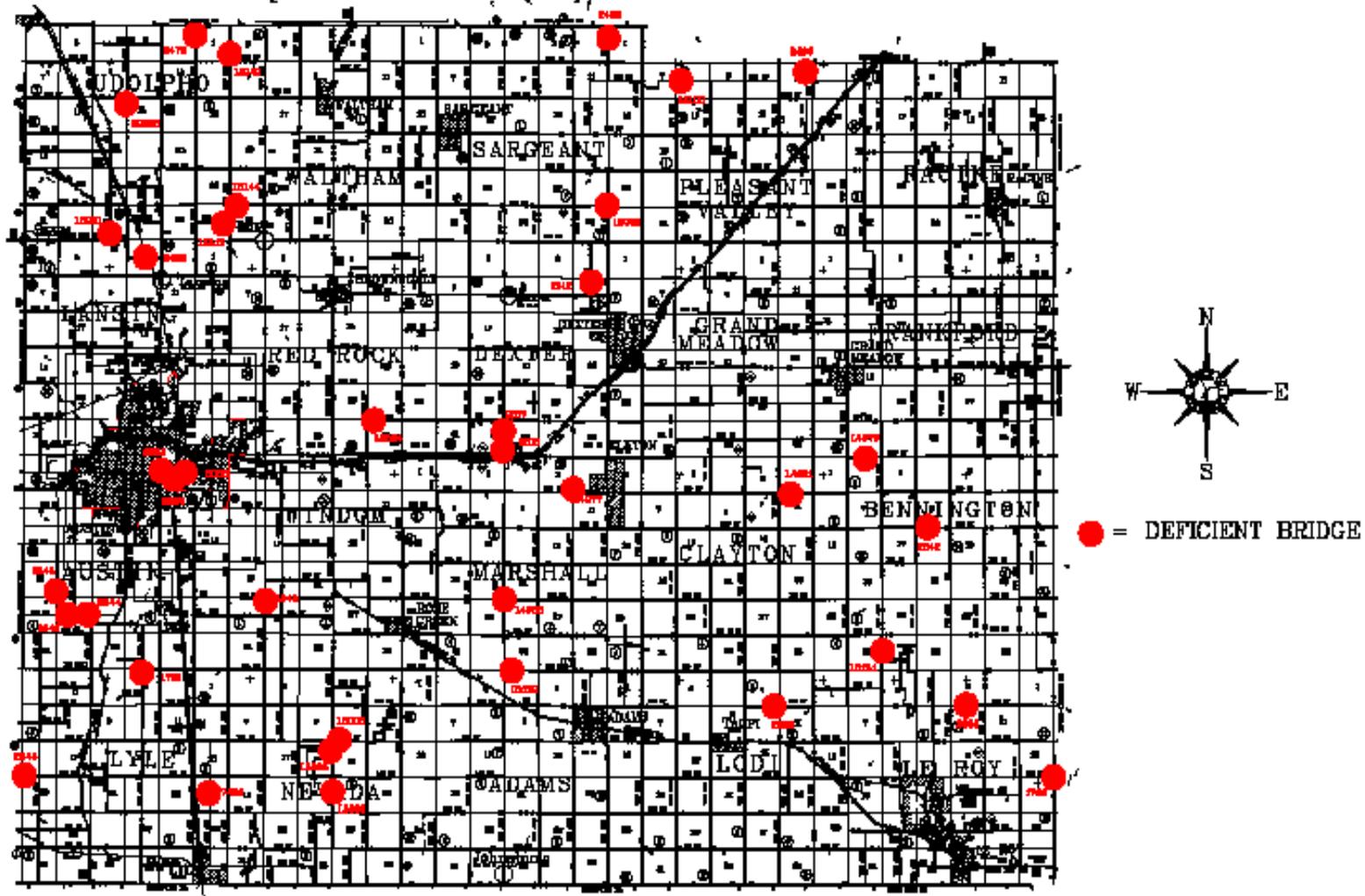
Maintenance Funds Cannot Be Used For Construction

Costs Per Mile of Road

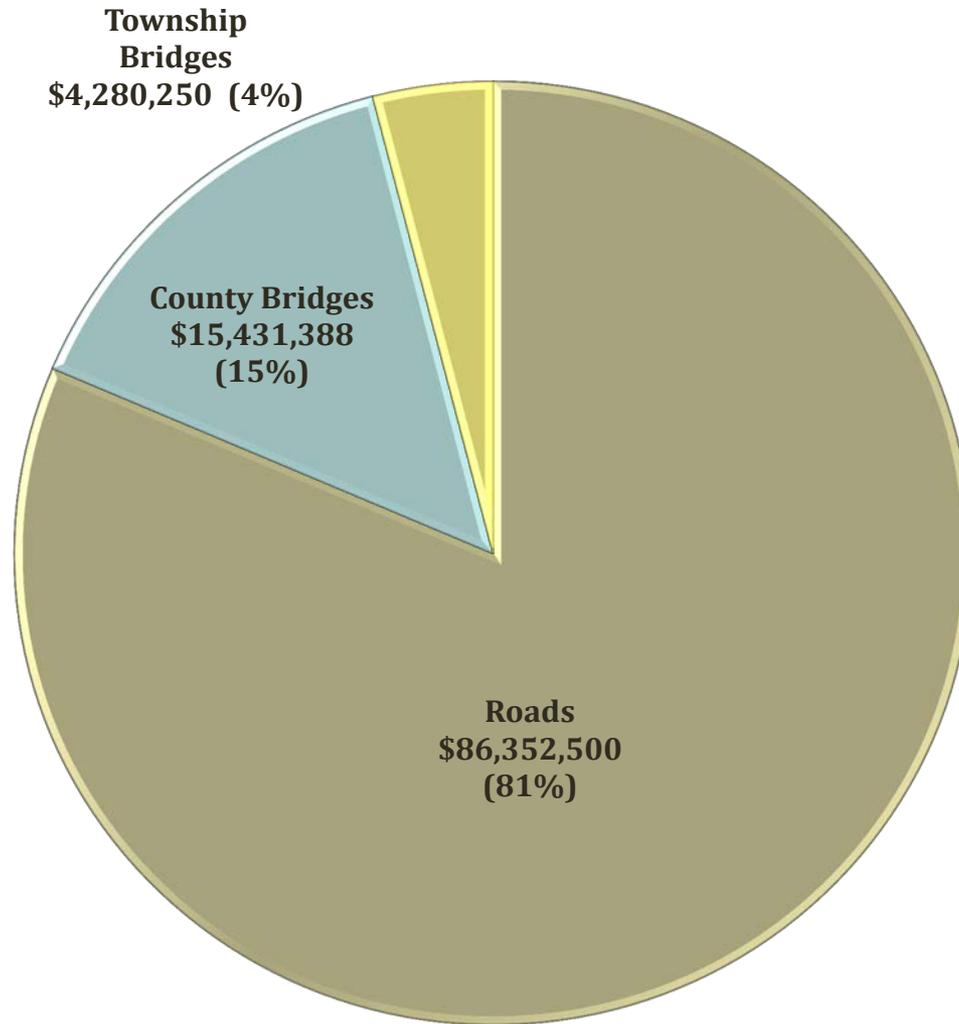
County Highway System Cost per Mile

CIR & Overlay	\$325,000
Total Pavement Replacement	\$500,000
Total Reconstruction – Rural	\$1,000,000
Total Reconstruction – Urban	\$2,000,000

CURRENT BRIDGE NEEDS—TOWNSHIP SYSTEM

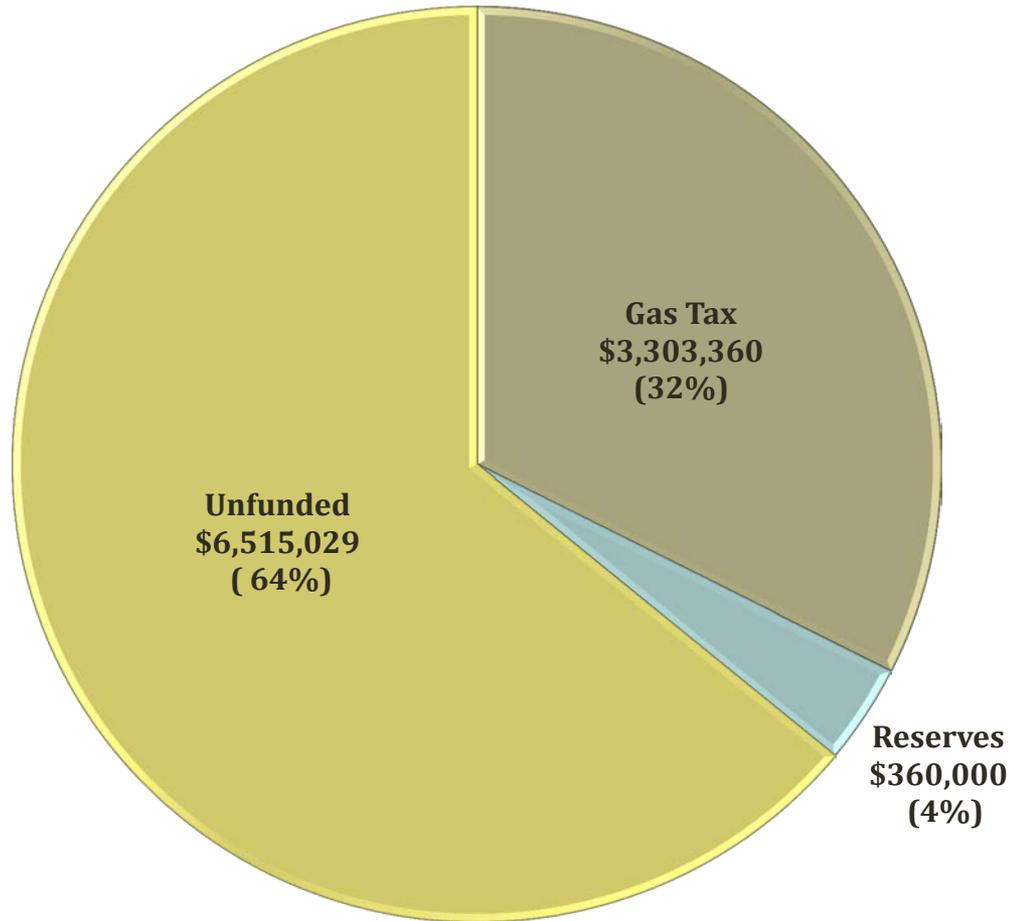


Current Construction Needs



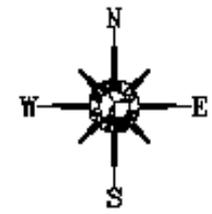
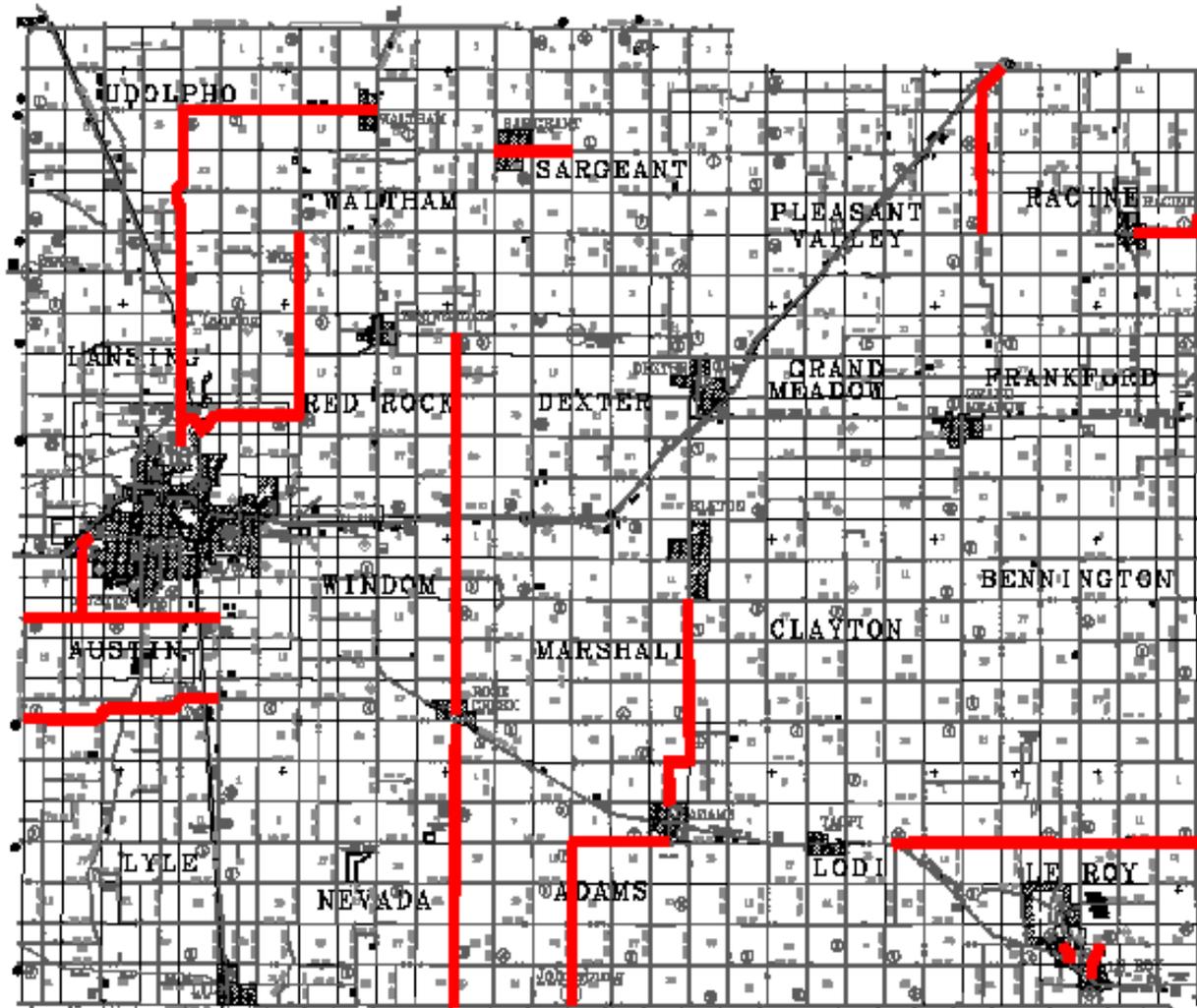
Total Needs: \$101,783,888 (Without Township Bridges)

Current Annual Funding Scenario



Annual Need: \$10,178,389 (Without Township Bridges)

10 YEAR PLAN CURRENT ANNUAL FUNDING





Closing The Gap

- New Local Option Sales Tax Funding Strategy**

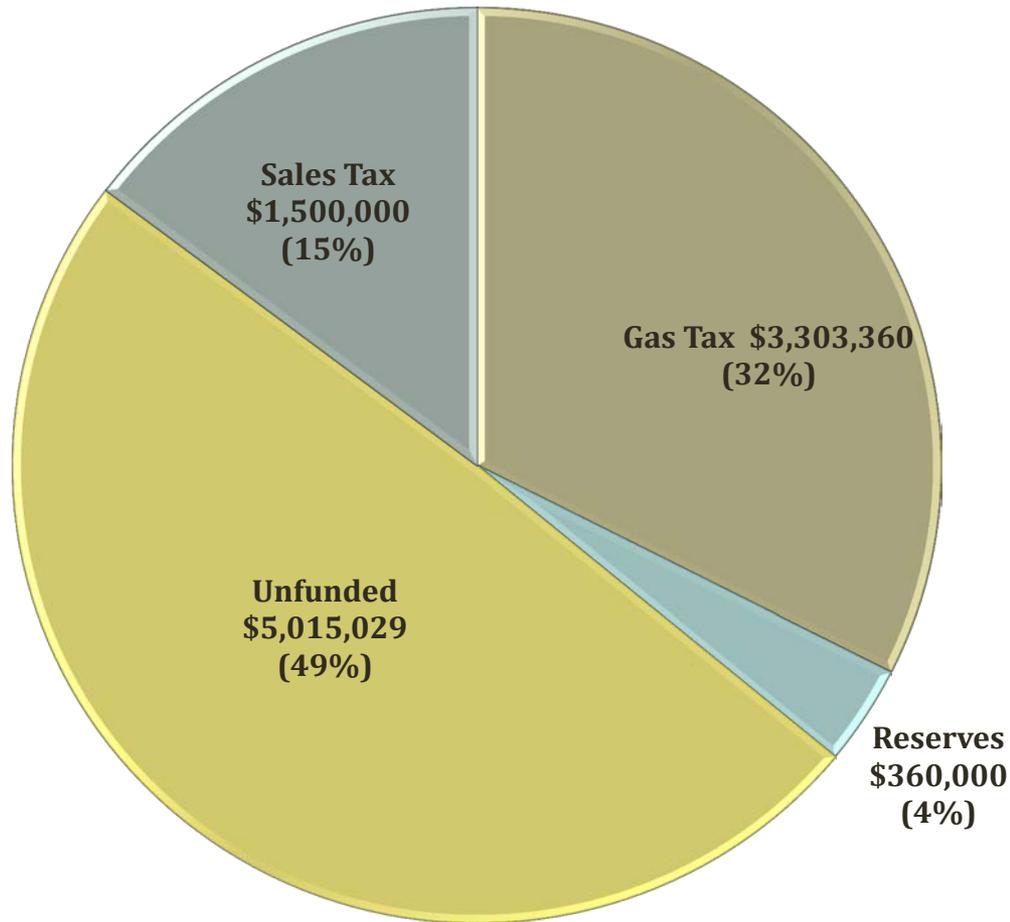
2017 2018 2019
\$1,500,000 \$1,550,000 \$1,600,000

(projections are estimates only)

Capital Improvement Plan - 2017-2026 Mower County Public Works Table 1 - 2017 Construction Plan									
ROAD	LOCATION & DESCRIPTION	FUNDING SOURCES							Total Project Cost
		State Aid Regular Account	State Aid Municipal Account	Local County Funds	TWP or City Funds	Federal Funds	Town Bridge Account	State Grant Funds	
CSAH 1	Repay 2013 Advance I 35 to US 65 Cold In Place Recycle - 6.0 mi.	\$2,100,000		\$1,500,000					\$1,500,000
CSAH 17	CR 69 to CSAH 18 Reclamation & Extensions - 7.0 mi.	\$1,200,000		\$600,000		\$2,479,520			\$4,279,520
CR 76	Emmons to Cardinal Av. (Worth Co.) Cold in Place Recycle - 1.6 mi.			\$700,000					\$700,000
CSAH 25	Rice land Township - Section 13 Replace Bridge #24502	\$100,000						\$300,000	\$400,000
CSAH 14	I C & E Rail Crossing Install Gates (SP 24-00131)					\$275,000			\$275,000
TWP 259	Newry Township Bridge Replace Bridge #L0369				\$20,000		\$100,000		\$120,000
2014 Funding Summary		\$3,400,000	\$0	\$2,800,000	\$20,000	\$2,754,520	\$100,000	\$300,000	\$7,274,520

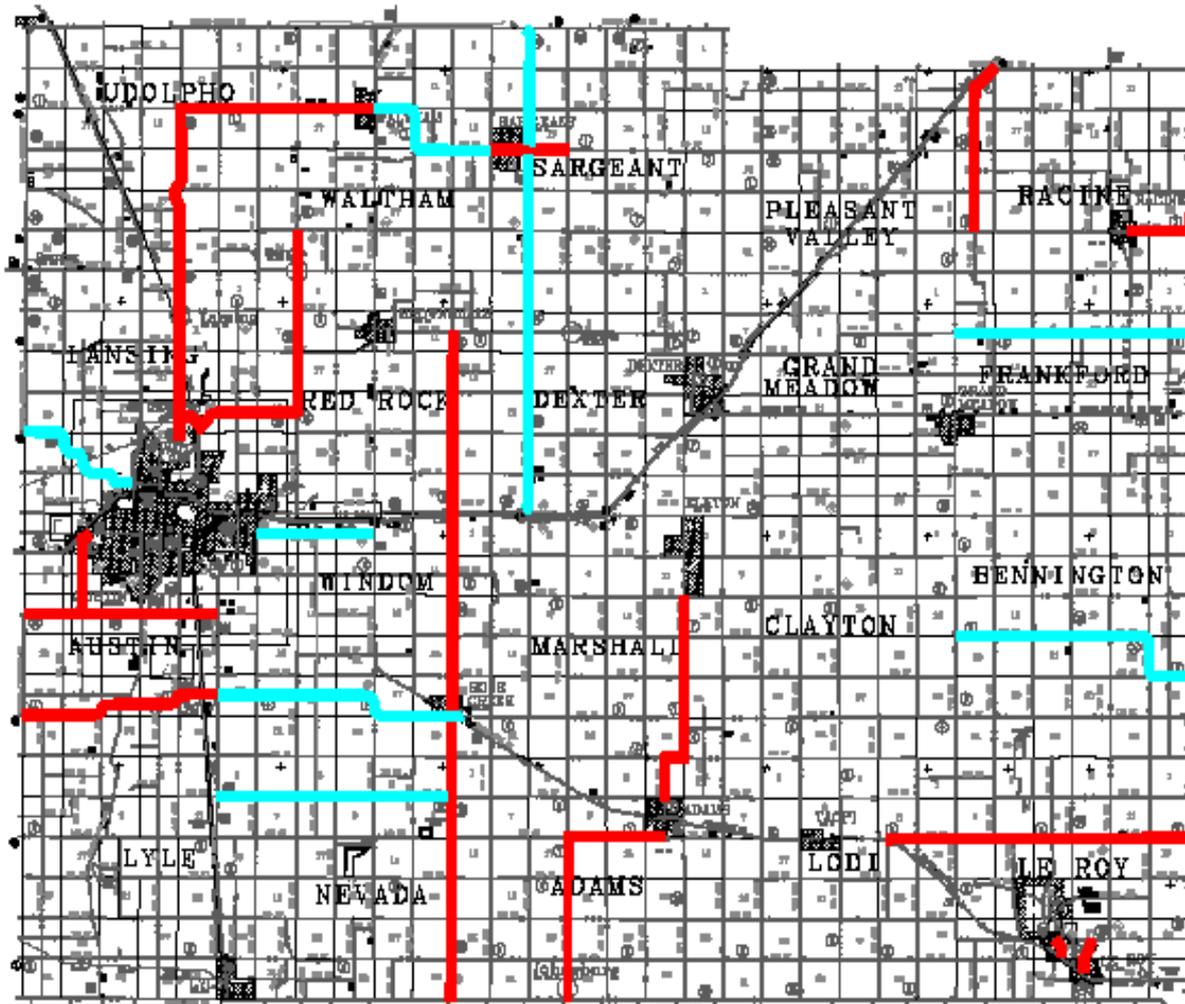
Tied to specific projects endorsed by Board action after a public hearing. Basically could be covered by our CIP process.

Annual Funding Scenario-With Sales Tax

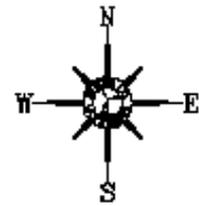


Annual Need: \$10,178,389 (Without Township Bridges)

10 YEAR PLAN WITH SALES TAX



— CURRENT FUNDING
— SALES TAX





How Do Counties Enact the Local Option Sales Tax for Transportation?

- County boards may, after a public hearing, levy a sales tax for transportation and transit by resolution.
- This sales tax is levied on anything that is currently subject to sales tax in your county.
- The imposition of the tax is project/improvement specific and that project must be identified during the public hearing and in the resolution.
- Timing for implementation and notification to the Department of Revenue is governed by **Minnesota Statute 297A.99, Subdivision 12:**

Effective dates; notification.

(a) A political subdivision may impose a tax under this section starting only on the first day of a calendar quarter. A political subdivision may repeal a tax under this section stopping only on the last day of a calendar quarter.

(b) The political subdivision shall notify the commissioner of revenue at least 90 days before imposing, changing the rate of, or repealing a tax under this section.

(c) The political subdivision shall change the rate of tax imposed under this section starting only on the first day of a calendar quarter, and only after the commissioner has notified sellers at least 60 days prior to the change.

(d) The political subdivision shall apply the rate change for sales tax imposed under this section to purchases from printed catalogs, wherein the purchaser computed the tax based upon local tax rates published in the catalog, starting only on the first day of a calendar quarter, and only after the commissioner has notified sellers at least 120 days prior to the change.

(e) The political subdivision shall apply local jurisdiction boundary changes to taxes imposed under this section starting only on the first day of a calendar quarter, and only after the commissioner has notified sellers at least 60 days prior to the change.



Can Counties Use the Local Option Sales Tax for Transportation Funds?

- The tax may only be used for the following purposes:
 - Payment of the capital cost of a specific transportation project or improvement;
 - Payment of the costs, which may include both capital and operating costs, of a specific transit project or improvement;
 - Payment of the capital costs of a safe routes to school program under section 174.40; or
 - Payment of transit operating costs.
- The taxes must terminate when revenues raised are sufficient to finance the project, except for taxes for operating costs of a transit project or improvement, or for transit operations.



How Will the Local Option Sales Tax for Transportation Be Collected?

- Per Minnesota Statute 297A.99, Subdivision 11, the tax must be remitted to the county by the state at least quarterly.
- The state is entitled to recover administrative costs for collection. These are taken out of the collections by the state prior to payment so there is no additional transaction between the state and the county.

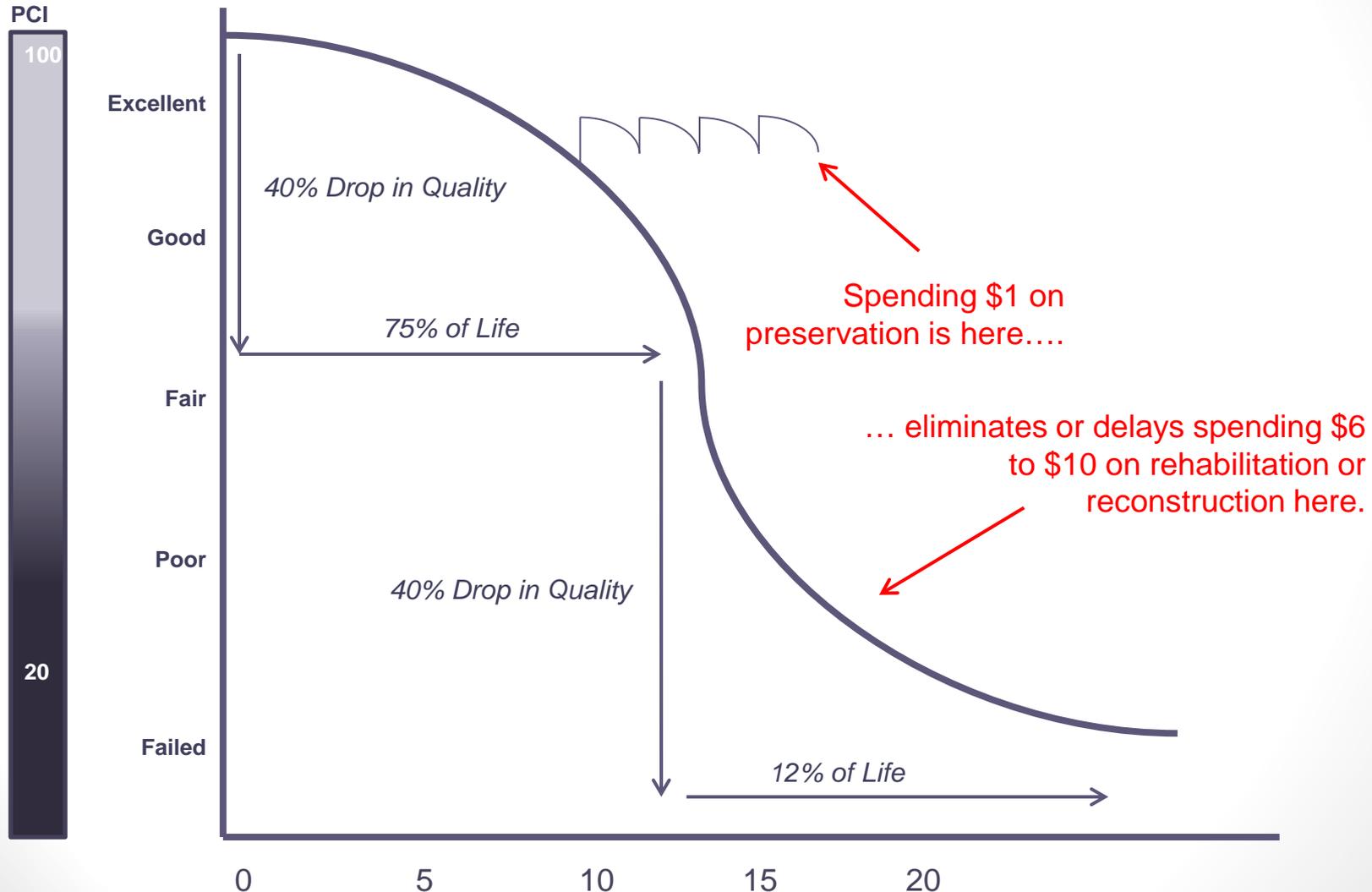


DEVELOP 10 YEAR ROAD CIP PAVEMENT MANAGEMENT



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Pavement Rehabilitation Cycle





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Pavement Condition Index (PCI)

Excellent	Good	Fair	Poor	Failed
100 - 90	90 - 70	70 - 50	50 - 25	<25
← Preventive Maintenance →				
← Preservation →				
← Rehabilitate/Reconstruct →				



PCI = 98
EXCELLENT



PCI = 79
GOOD



PCI = 54
FAIR



PCI = 38
POOR



PCI = 16
VERY POOR

Pavement Condition Index (PCI)

Excellent	Good	Fair	Poor	Failed
100 - 90	90 - 70	70 - 50	50 - 25	<25
← Preventive Maintenance →		← Preservation →		
			← Rehabilitate/Reconstruct →	



Excellent Condition

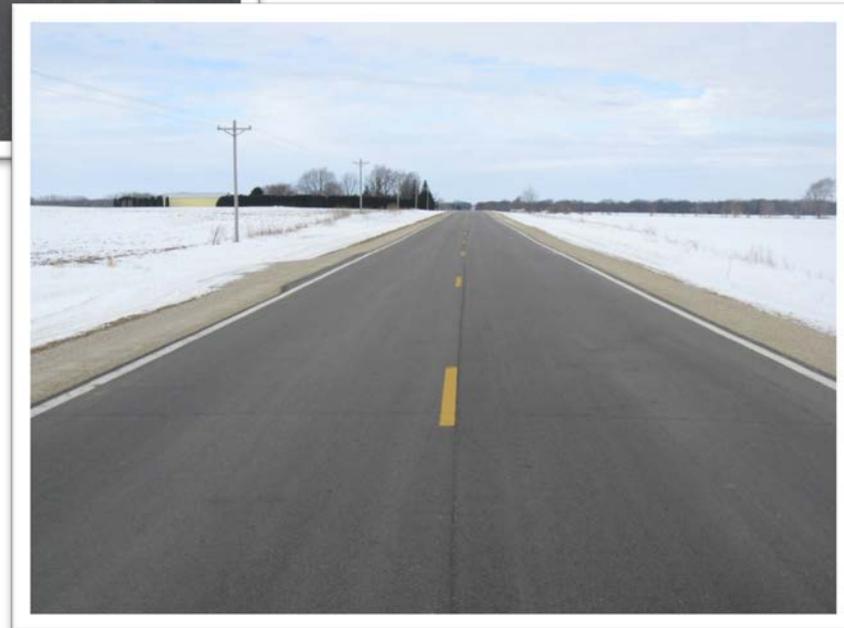


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CSAH 8 – TH 16 to CSAH 1
2015 Cold Inplace Recycling

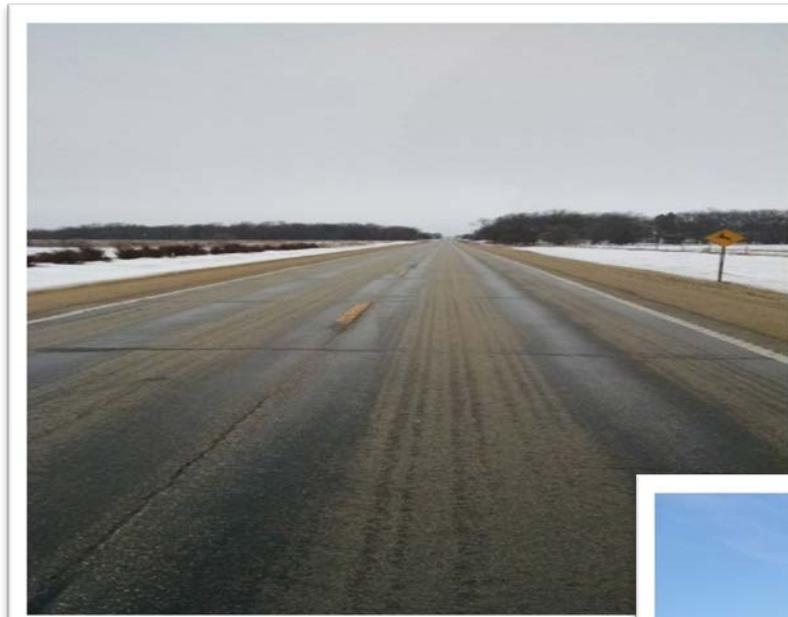
CSAH 6 – TH 105 to TH 218
2015 Mill and Overlay



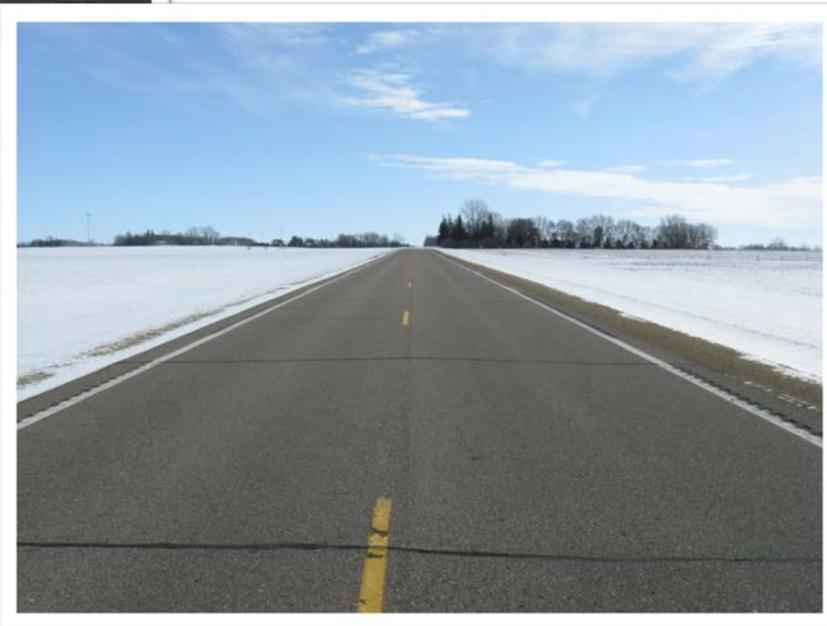
Good Condition



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CSAH 14 – TH 56 to TH 16
2002-03 Reconstruction



CSAH 2 – East of Brownsdale
2005-06 Reconstruction

Fair Condition



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CSAH 19 – South of CSAH 2
Surfaced in 1996

CSAH 25 – South of CSAH 1
Surfaced in 1990



Poor Condition



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CSAH 27– West of TH 218
Surfaced in 1989

CSAH 25 – North of CSAH 2
Surfaced in 1990

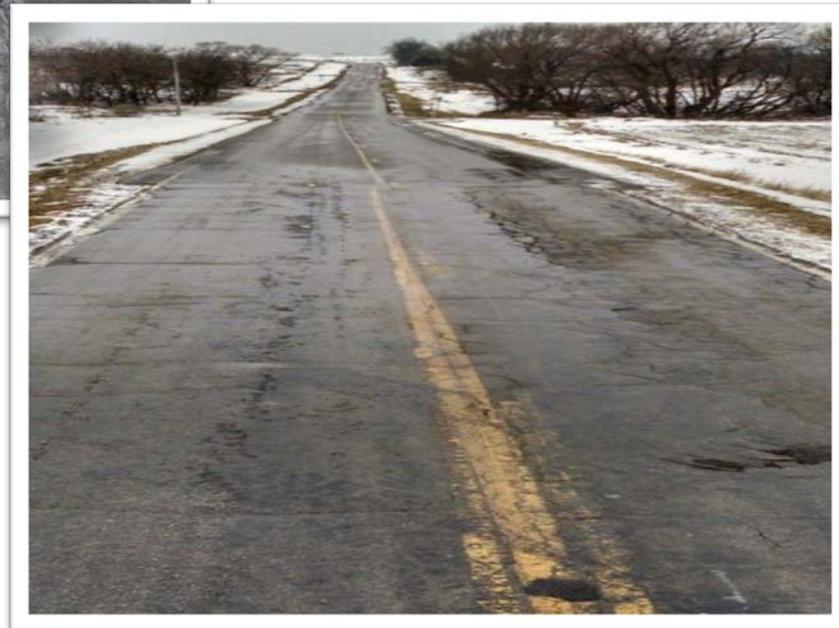


Very Poor Condition



CR 58 – East of Transfer Station
Surfaced in 1990

CSAH 4 – East of CSAH 7
Surfaced before 1990





NEXT STEPS

- Finalize Capital Improvement Plan (CIP)
- Hold Public Hearing – Tentatively July
- Adopt Sales Tax/CIP (2017-2026)





Transportation Capital Improvement Plan Time Line

- | | |
|---|--------------|
| 1. Initial Presentation To County Board | March 1 |
| 2. Review Draft Concept Plan | March 22 |
| 3. Review Revised Concept Plan | April 12 |
| 4. Public Outreach Sessions | April-May |
| 5. Finalize Proposed Plan | June 7 |
| 6. Proposed Plan Posted to Web / Distribution to Cities and Townships | June 10 |
| 7. Set Public Hearing Dates | June 21 |
| 8. Public Hearing | July 12/26 |
| 9. Adopt Capital Improvement Plan / Approve Sales Tax | August 9/23 |
| 10. Notification to Minnesota Department of Revenue | September 6 |
| 11. Minnesota Department of Revenue Implementation | 90 days |
| 12. Begin Collection of Sales Tax | January 2017 |



QUESTIONS?



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