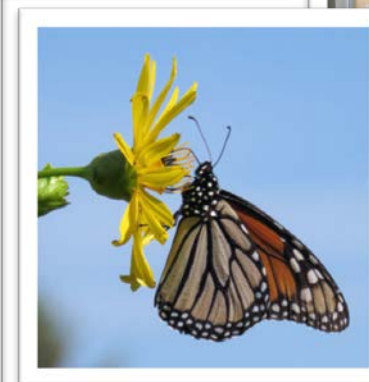
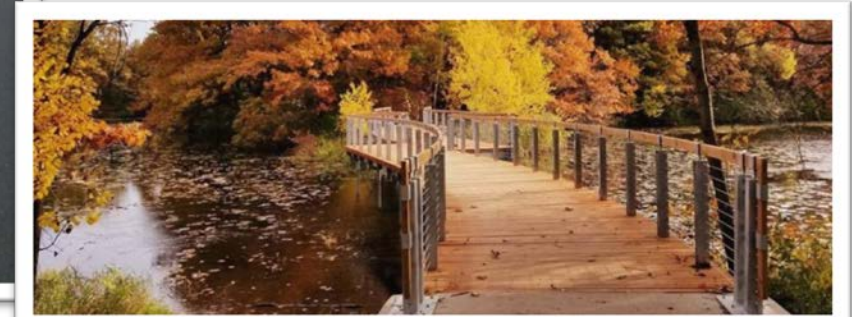


CAPITAL IMPROVEMENT PROGRAM

2018-2022



Dakota
COUNTY
MINNESOTA



**2018 – 2022 Capital Improvement Program
Dakota County, Minnesota**

Dakota County Board of Commissioners

Mike Slavik, First District

Kathleen A. Gaylord, Second District

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Liz Workman, Fifth District

Mary Liz Holberg, Sixth District

Chris Gerlach, Seventh District

Dakota County Manager

Matt Smith



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Introduction and Purpose

Each year, as part of the annual budget process, Dakota County prepares a five-year Capital Improvement Program (CIP) that includes a one-year capital budget. The CIP identifies projects that will support existing and projected needs in the following categories: transportation, parks and buildings. It is based on numerous long range planning documents that are updated regularly and on projected capital needs as identified by County staff, cities and townships. The CIP strategically prioritizes the use of the limited resources that are available for capital projects by identifying which projects will be funded and when they will be constructed. It establishes a comprehensive development program that is used to maximize outside revenue sources and effectively plan for the growth and maintenance of the County's infrastructure.

Dakota County departments and divisions, cities and other agencies use the CIP to do the following:

- Support budget and grant requests and document that projects are planned;
- Structure annual work programs; and
- Identify consulting needs.

The County Board of Commissioners' vision of Dakota County is a premier place to live and work. The CIP provides plans for projects that will help the County realize its strategic objectives of safe, healthy citizens, a quality physical environment and efficient, effective, responsive government.

CIP Process

The CIP process begins in late spring with a request to cities, townships and County departments for modifications or additions to the previous CIP. The typical process is as follows:

Late spring	Initial requests from cities, townships and staff on the upcoming CIP
September	Draft CIP sent to cities and townships for final review
November	Draft CIP presented to County Board
November	Public Hearing on Draft CIP
December	Final adoption of CIP as part of the annual budget process

Criteria for Inclusion in the CIP

In developing the CIP, Dakota County considers a variety of factors:

- Condition of existing infrastructure and the demand for improvements as assessed by the following County plans and studies:
 - ✓ Transportation Policy Plan
 - ✓ Park Master Plans
 - ✓ Park Systems Plan
 - ✓ Long Range Facilities Plan
- Availability of public revenue:

County Levy and other general resources: Detailed estimates of project costs are calculated for each project contained in the CIP.

Project costs and revenues are adjusted to account for anticipated inflation. The County has historically relied on the property tax levy as the major source of county financing for the CIP. The 2018-2022 CIP continues a practice begun in 2010 to utilize State County Program Aid (CPA) as a financing source for the CIP, in addition to the property tax levy. Total CPA in the CIP is budgeted at \$8.9 million in 2018 and decreases to \$2.7 million, where it remains constant through 2022. Resulting from a strategy to shift a portion of state aids away from the annual operating budget to capital projects, where the risk from instability in state aid payments can be better managed and further reducing our reliance on CPA in the future. Levy financing is projected to grow at 1% annually from 2018 to 2022. The 2018-2022 Transportation CIP also assumes \$3.2 million annually in Wheelage Tax revenue.

City Share: Dakota County requires cities with a population exceeding 5,000 to contribute 45-50% of the cost for road projects and related bikeway projects. In addition, cities have participated in the siting and construction of other County facilities such as libraries.

Federal and state funds: Park acquisition and development in the County is primarily funded through State Park and Open Space funds. Other state funds are used for transportation and building projects. Additionally, the County aggressively pursues Federal Transportation and Bridge Replacement Funds.

Bonding authority: Dakota County judiciously uses library and capital bonding authority for larger projects only, thereby minimizing the impact on debt service for future generations. Debt capacity is governed by Minn. Stat. 373.40.

- Benefits and costs of alternative uses of the funds:

The funding sources for capital projects are typically dedicated sources and cannot be transferred to operating budgets. Therefore, the consideration of cost and benefits must be confined to the capital improvement area. The County's

capital improvement needs exceed available resources, and the County is often forced to make choices among numerous projects. Cities, townships and County departments are asked to indicate their priorities as they make their requests. The CIP process provides for an open debate over the relative merits and costs of each major project. The County makes a concerted effort to fund its high priority projects early in the CIP time period.

Cost containment and a review of alternatives to capital expenditures are a regular part of reviewing each project request.

- Operating cost impacts:

The first year of the CIP is approved as part of the annual County operating budget. Project description forms indicate the anticipated impact on the operating budget. Dakota County considers multi-year operating budget planning as part of the budget analysis. Operating funds for new facilities are typically built up over a period of time to avoid a single large increase in the year that a facility is opened.

- Alternatives for providing services more efficiently through shared facilities:

Where possible, the County works with state and local governments to develop new facilities. Examples in recent years include shared highway facilities in Farmington and Hastings, housing the Workforce Center at the Northern Service Center, co-location of a state licensing facility at the library in Lakeville, a park pavilion/senior center in West St. Paul, the Dakota County Communication Center, and the White Tail Woods Regional Park. Shared facilities are not only more cost-effective but often more responsive to community needs.

Implementation Rate

Not all projects included in the 2018 Capital Budget will be completed during the budget year. Many projects require coordination with other agencies and businesses.

In Dakota County, if a project is started but not completed by the end of the year in which it is scheduled, a budget amendment is necessary to carry over funding to the subsequent year.

CIP Format

The 2018-2022 Capital Improvement Program is divided into three major sections; Transportation (road and transit) projects, Parks and Greenways projects and Building projects. Previous County capital improvement programs included an Intermodal chapter in the Transportation section; those projects that would have been included in the Intermodal chapter are now found either in the Transportation Section or the Parks Section.

Each major section includes a summary table showing requests for each year including a page reference for individual project description forms. The table also summarizes proposed expenditures and revenue by category. The project description forms provide a brief description and justification for each project along with additional information on expenditures and revenues. Maps are provided where they are appropriate.

The 2018-2022 Capital Improvement Program includes sections on the County's Environmental Resources Program, Transportation Sales and Use Tax Program, Byllesby Dam Program and Data Networks Program.

Although it is adopted through a separate resolution, the Dakota County Regional Railroad Authority's (RRA) capital improvement program is also included in this document.

Five Year Capital Improvement Program (CIP) Summary

Total Approved Expenditures

	2018	2019	2020	2021	2022	Total
Transportation	\$57,504,243	\$80,917,781	\$86,703,401	\$70,323,604	\$44,301,154	\$339,750,183
Parks	20,882,823	14,359,118	9,984,047	11,660,685	18,094,189	\$74,980,862
Buildings	21,983,208	25,802,183	11,893,720	7,157,948	8,491,286	\$75,328,345
Total	\$100,370,274	\$121,079,082	\$108,581,168	\$89,142,237	\$70,886,629	\$490,059,390

Total Projected Levy

	2018	2019	2020	2021	2022	Total
Transportation	\$4,626,346	\$4,672,609	\$4,719,336	\$4,766,529	\$4,814,194	\$23,599,014
Parks	\$329,080	\$332,372	\$335,695	\$339,052	\$342,442	\$1,678,641
Buildings	\$1,115,683	\$1,126,840	\$1,138,108	\$1,149,489	\$1,160,984	\$5,691,105
Total	\$6,071,109	\$6,131,821	\$6,193,138	\$6,255,070	\$6,317,621	\$30,968,760

Total Projected County Program Aid

	2018	2019	2020	2021	2022	Total
Transportation	-	-	-	-	-	-
Parks	\$2,766,913	\$2,067,656	\$1,806,627	\$1,667,950	\$2,766,913	\$11,076,059
Buildings	-	\$699,257	\$960,286	\$1,098,963	-	\$2,758,506
Total	\$2,766,913	\$2,766,913	\$2,766,913	\$2,766,913	\$2,766,913	\$13,834,565

Transportation Plan Vision

The purpose of the transportation system in Dakota County is to move people and goods in the safest and most efficient manner possible. The Dakota County Board of Commissioners envisions the transportation system as a critical element of the quality of life for its citizens. Transportation systems must safely, efficiently and effectively allow citizens to travel to work and to conduct their personal lives. Transportation systems must further provide for the efficient movement of goods to markets to support the county's economic vitality. Multiple transportation options should work in coordination to minimize congestion. Additionally, transportation decisions should carefully consider and reflect environmental and community concerns.

Mission

The Transportation Department is dedicated to planning, constructing and maintaining a safe and efficient transportation system that is responsive to the needs and values of Dakota County.

Plan Goals/Programming Strategies

Projects programmed in the Transportation Capital Improvement Program (CIP) implement policies, strategies and investment levels identified in the *Dakota County 2030 Transportation Plan*. Additional projects may be programmed to address emerging needs.

The Plan includes ten overarching principles that apply to all Plan goals. These included five guiding principles identified in *DC 2030: Planning for the Future* (Dakota County Comprehensive Plan) and five principles specific to transportation. All of these principles together guide the Plan policies and strategies, and help in forming the basis for decision-making and priority determination.

The County will incorporate the following principles into all aspects of transportation system development and operations. Each principle is supported by strategies and policies to implement the principle objective.

- **Sustainability:** Living comfortably in a friendly, clean and healthy community and growing without placing environmental, economic and social burdens on current and future generations. Sustainable transportation is characterized by a transportation system that links people to activity centers through modes of transportation that reduce our use of natural resources and energy.
- **Connectedness:** Land use patterns and multimodal transportation networks that allow people to easily move between neighborhoods, providing jobs near housing, convenient shopping and services.
- **Collaboration:** Coordinating the efforts of public agencies and private entities toward maximizing transportation infrastructure, services and resources. Transportation corridors and transit services should provide access and mobility to business and residential communities. Collaboration is especially important as resources cannot keep pace with increasing transportation needs.
- **Economic Vitality:** Identifies transportation and technology infrastructure playing a large role in attracting high-paying employers in growth industries that are situated to help the region compete nationally and internationally. Interrelationships between transportation investment, telecommunications systems, and other public infrastructure are recognized and coordinated with economic development goals.
- **Growing and Nurturing People:** Providing a variety of transportation choices to meet the needs of people of all ages, abilities, incomes and backgrounds. A

safe and efficient transportation system exists to provide opportunities for people to accommodate a positive quality of life

- **Transportation Planning:** Activities include the development of plans and studies that identify potential solutions to transportation issues. A travel demand model is used to forecast future traffic projections to assist with transportation plans and studies. Dakota County participates with state, regional and local jurisdictions in transportation planning activities. Transportation planning activities also include the continual monitoring of land use development integration with the county transportation system and the identification of methods to integrate transit and other transportation modes within the overall transportation system.
- **Transportation Safety:** This is a critical factor underlying all transportation services and projects provided by Dakota County. Safety of the traveling public is the priority on the County transportation system. This principle refers to system development and operations pertaining to all goals. Notable activities include design standards, traffic control devices, shoulders, trails, speed limits, and intersection lighting with consideration for all modes of transportation.
- **Social, Economic, and Environmental Impacts (SEE):** This principle identifies activities that result in avoiding, minimizing, or mitigating impacts associated with the transportation system. Also identified are ways to address air pollution, erosion, noise, wetlands, storm sewers, and waste management within the transportation system. Federal and state requirements pertaining to this principle will be followed.
In recent years, the importance of transportation design that is sensitive to the surrounding environment has received increasing attention. The growing emphasis on aesthetically pleasing and environmentally sensitive projects has been exhibited at both the federal and state level through funding and design policies. Local governments are increasingly interested in inclusion of aesthetic elements with transportation improvements. Limited investment of transportation funds is supported to enhance the aesthetic character of highway corridors on major transportation improvement projects.

- **Public and Agency Involvement:** Activities resulting in opportunities for residents and agencies to contribute to transportation plans, studies and projects. Examples include open houses, workshops, surveys, publications, web site information, and e-mail. In addition, staff will frequently meet with staff from local county communities and Mn/DOT regarding transportation planning documents, studies, and projects.
- **Context Sensitive Design and Complete Streets:** Roadway standards and development practices that are flexible and sensitive to community values allows roadway designs to better balance economic, social and environmental objectives. The complete streets principle seeks to accommodate all transportation system users safely and efficiently in appropriate contexts. Complete streets are defined as roadways designed and operated to enable safe, attractive and comfortable access and travel for all users including pedestrians, bicyclists, motorists and public transport users of all ages and abilities. Context varies by road segment, but can generally be described as rural, suburban and urban. Higher attention should be paid to more intense areas where higher pedestrian and bicyclist use is expected or desired

The *Dakota County 2030 Transportation Plan* focuses on six goals with desired outcomes, products, or services.

Goal 1 Limited Resources are Directed to the Highest Priority Needs of the Transportation System.

Dakota County will develop the best transportation system to provide for safe movement of people and goods within financial constraints.

Goal 2 Transit and Integration of Transportation Modes

Dakota County will develop and integrate comprehensive transit systems, bicycle and pedestrian networks; and other non-automobile modes for people and freight to maximize the efficiency of the transportation system by providing safe, timely, and efficient connections between communities, activity generators, and employment centers.

Goal 3 Preservation of the Existing System

The most effective way to protect Dakota County’s transportation system investments is to continually evaluate and maintain the existing system to reduce unnecessary or premature replacement investments while maintaining safety and mobility.

Goal 4 Management to Increase Transportation System Efficiency, Improve Safety and Maximize Existing Highway Capacity

Safe travel on routes with minimal congestion is an integral part of the Dakota County vision for its transportation system. Fiscal, social, and environmental constraints limit the ability for an accelerated road construction program to achieve this vision alone. Management strategies that optimize the capacity and safety of the existing transportation system must be pursued.

Goal 5 Replace Deficient Elements of the System

Transportation system elements such as pavement and bridges deteriorate over time. Even with proactive preservation over the life of the transportation system, replacement eventually becomes the most effective approach. Additionally, standards and practices change, affecting system safety and operation to maintain safe and efficient movement of people and goods. The County will replace deficient elements of the transportation system as they become structurally or functionally obsolete.

Goal 6 Improvement and Expansion of Transportation Corridors

The County will improve the existing transportation system to address emerging deficiencies and capacity needs to best provide efficient connections for people to travel to work, to shop, and to one another by safe travel on routes with minimal congestion

Highway Projects

The Dakota County Transportation Department is responsible for the planning, design, construction, operation, and maintenance of roads, bridges and traffic control devices on the County highway system.

The existing Dakota County highway system has a total of 424 centerline miles of which approximately 353 miles are bituminous surface, 3 miles are concrete surface and 56-miles are gravel surface. There are approximately 1,080 lane miles in the system. The highway system also has approximately 83 bridges, 250 traffic signals, and 25,000 signs.

In providing for pedestrians and bicyclists, the County has a policy to construct off-highway bikeways in conjunction with all County highway projects whenever appropriate. The County has provided more than 92 miles of bikeways.

Long range planning for road improvement and expansion projects are identified in the *Dakota County 2030 Transportation Plan*. Figures 1 and 2 on Trans 7 illustrate capacity deficiencies and future study areas/interchanges and overpasses anticipated through 2030.

Proposed Investments for the 2018-2022 Capital Improvement Program

Goal 1 in the *Dakota County 2030 Transportation Plan* is: Limited Resources are directed to the Highest Priority Needs of the Transportation System. Specific investment categories in Goals 2 through 6 of the *Dakota County 2030 Transportation Plan* are:

Goal	Investment Categories
Transit and Integration of Transportation Modes	Cedar Avenue Transitway (Bus Rapid Transit) Interstate 35W Transitway (Bus Rapid Transit) Red Rock Transitway (Commuter Rail) Robert Street Transitway Transit Services Integrating Pedestrian and Bicycling Modes
Preservation	Highway Surface – Bituminous Highway Surface – Gravel Bridge Rehabilitation Traffic Safety and Operation Transit, Pedestrian and Bicycle Facilities Storm Sewer Maintenance
Management	Access Spacing 10-Ton County Highway System Functional Classification Jurisdictional Classification Traffic Control Devices Roundabouts Safety and Management Traffic Signal Projects Right-of-Way Preservation & Management
Replacement	Highway Replacement & Reconstruction Bridge Replacement Gravel Road Paving Traffic Signal Replacement
Improvement and Expansion	Lane Additions/Expansion Future County Highway Alignments Interchanges and Overpasses Future Studies

This is the sixth year that the Transportation CIP is guided by the *Dakota County 2030 Transportation Plan*

The chart below shows a comparison of the recommended category funding in the *Dakota County 2030 Transportation Plan* and the 2018-2022 CIP.

By Goal	Proposed 5-Year Plan Target	Proposed 5-Year CIP Actual	Target to Actual (in percent)
Resources	\$19,000,000	\$42,230,953	222%
Preservation	24,100,000	49,485,980	205%
Management	38,600,000	62,178,250	161%
Replacement	70,700,000	157,179,200	222%
Improve and Expansion	164,300,000	28,675,800	17%
Total	\$316,700,000	\$339,750,183	

The Expansion category does not meet the 5-Year Target goal established in the *Dakota County 2030 Transportation Plan*. It should be noted that projects typically include elements in more than one project type category. The Expansion category includes projects that at this time do not have all funding identified, but are included in the CIP to assist with the pursuit of additional funding.

The “Resources” category is used to include elements in the CIP that are not directly outlined in the *Dakota County 2030 Transportation Plan* Goals 1-6. “Resources” consists of Township Road Distribution and CIP Reimbursement for operations, staffing and Attorney costs. This is the sixth year of the CIP to include the full cost of all County staff necessary to support implementation of the CIP (\$12 to 7 million/year).

The *Dakota County 2030 Transportation Plan* determined that over \$1.253 billion would be required to meet Dakota County transportation needs over the 20-year plan period.

The current 2018-2022 Transportation CIP totals approximately \$340 million.

Highlighted Highway Projects

Goal 1: Limited Resources are Directed to the Highest Priority Needs of the Transportation System

In 2018, several strategies will be utilized to support this goal:

The CIP includes projects submitted through the Regional process for Federal funding:

- CSAH 26 at Trunk Highway 3 in Inver Grove Heights, and
- CSAH 8 at CSAH 73 construction of a roundabout in West St Paul (programmed in 2016 CIP), and
- Intersections at various locations for Highway Safety Improvement Program (HSIP) funding

Estimates of revenues for Wheelage Tax and Leased Motor Vehicle Sales Tax are included in the CIP. New revenue is expected to grow over the life of the CIP. Factors such as fuel consumption and vehicle sales may reduce actual revenues from estimated amounts.

Goal 2: Transit and Integration of Transportation Modes

Transportation modes will be integrated and provide alternatives that maximize the efficiency of the transportation system.

Bike/Pedestrian Trail Rehabilitation and Transit Infrastructure are included in the Transportation section of the CIP.

Separated bike and pedestrian ways are an important element of a safe and efficient transportation system to serve all modes and users.

A system of bikeways will form a framework to serve countywide needs (e.g. access to major County facilities, activity centers, employment centers, and post-secondary schools) and provide connections between municipalities and to adjacent counties.

The CIP includes funding for Transit Infrastructure projects such as: bus shelters, bus pull-outs, pilot projects for transit improvements and preservation of right of way

Refer to the Parks section of the CIP for Regional Trail projects. Refer to Regional Rail section of the CIP Transit projects.

Goal 3: Preservation of the Existing System

Highway Surface – Bituminous

The County will program projects for bituminous milling, overlays and pavement recycling at various locations throughout the County. These projects will repair roadway deterioration and restore the asphalt surface, prolong the life of the roadway, and improve travel comfort, and riding quality.

Potential bituminous resurfacing projects for consideration in 2018 are listed below. Final project selection will be determined based on a review of the roadways and pavement ratings and in coordination with the cities involved.

CSAH 28 from TH 13 to Federal Dr in Eagan

CSAH 31 from CSAH 42 to CSAH 33 in Apple Valley

CSAH 31 from 190th St to 170th St in Farmington & Lakeville

CR 4 from CSAH 63 to Robert Street in West St Paul

CSAH 42 from 145th St to CSAH 71 (Blaine Ave) in Rosemount

CSAH 46 from CR 48 to TH 61 in cities of Rosemount, Coates & Hastings; and Vermillion, Nininger & Marshan Townships

Highway Surface – Gravel

The County will program gravel resurfacing projects at various locations throughout the County. These projects will repair deteriorated surfaces with a gravel surface, prolong the life of the roadway, and improve travel, and ride quality.

CR 93 (Orlando Ave) from 260th St to TH 61 in Douglas Twp

CR 91 (Michael Ave/Miesville Tr) from 280th St to Nicolai Ave in Douglas Twp

CR 89 (Inga/220th St/Joan) from TH 50 to CSAH 62 in Hampton, Douglas and Marshan Twp

CR 76 (230th St) from CR 89 to CSAH 91 in Douglas Twp

To control dust, magnesium chloride will be applied on Dakota County gravel roads. In 2018, all County gravel roadways will receive dust control and minor repair work.

Goal 4: Management to Increase System Efficiency and Maximize Existing Highway Capacity

Access and Management Projects

CP 26-47: Roundabout construction at Trunk Highway 3 will improve intersection operations and traffic flow in Inver Grove Heights. Construction is scheduled for 2018. This project includes \$2,120,000 in Federal funds.

CP 31-87: Signal revisions and fiber interconnection between CSAH 46 from Kenrick Ave to CSAH 31; and CSAH 31 from 170th St to CSAH 38 will improve intersection operations and traffic flow along CSAH 46 (160th Street) and CSAH 31 (Pilot Knob Road) in Lakeville and Apple Valley. Construction is scheduled for 2018. This project includes \$1,075,900 in Federal funds.

Goal 5: Replace Deficient Elements of the System Bridge Replacement

The Bridge Replacement Program recommends replacing deficient bridges. The projects are funded with federal, county, state, and local funds. Potential bridge replacement project for consideration in 2018 is listed below. Final project selection will be determined based upon availability of bridge bonds or state funding.

- Township Bridge L3249 in Marshan Township (2018)

Roadway Replacement Projects

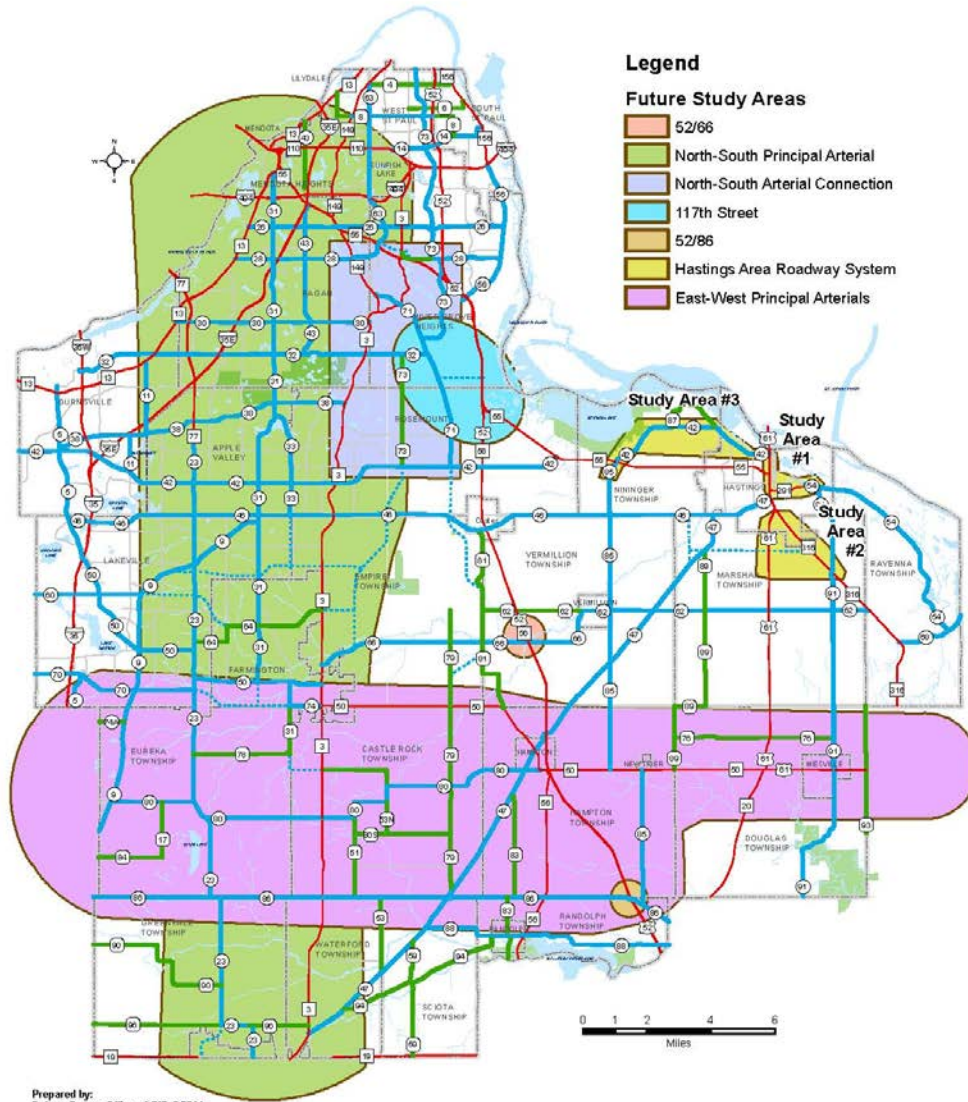
CSAH 86 (280th Street) roadway replacement from Trunk Highway 3 to west of CSAH 47 (Northfield Blvd) in Castle Rock, Waterford, and Sciota Townships.

Goal 6: Improvement and Expansion of Transportation Corridors

Future Studies/Professional Services

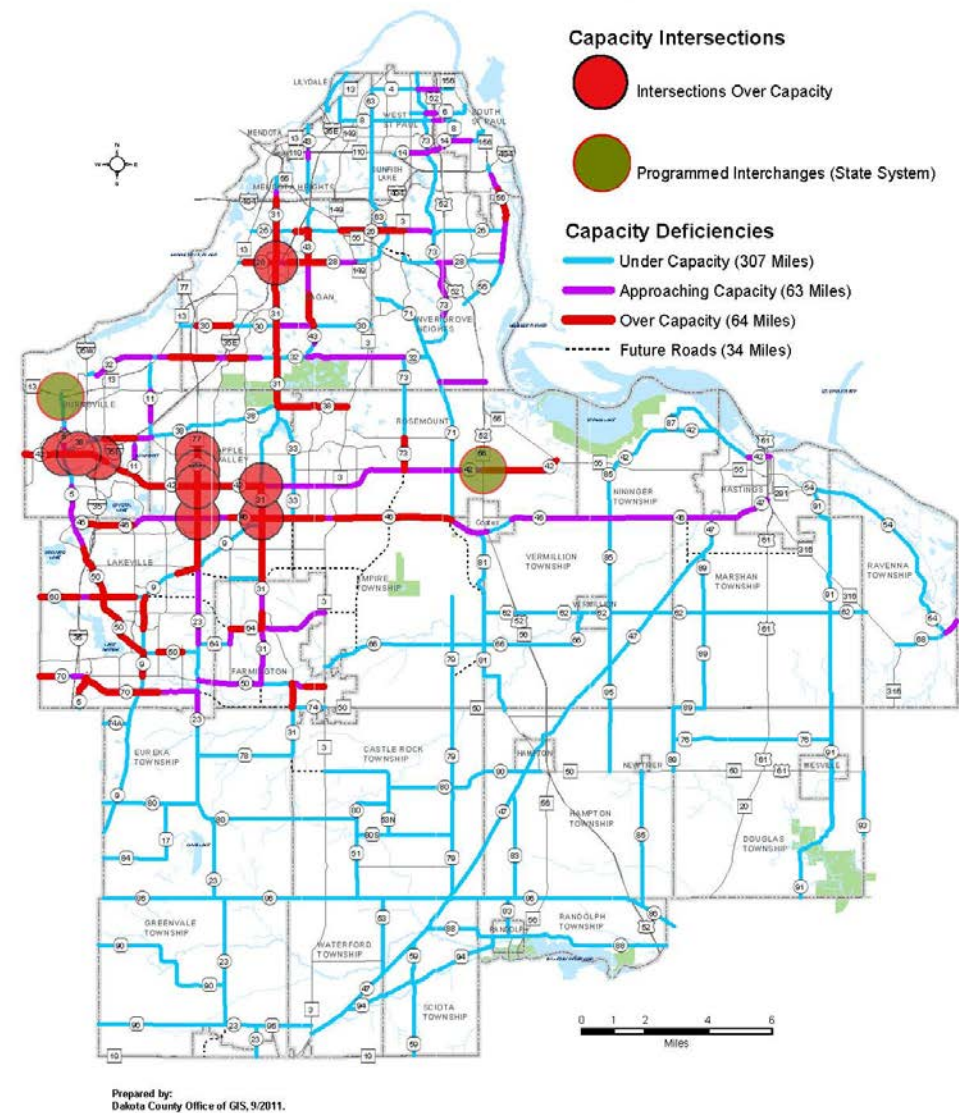
CP 66-16: CSAH 66 at Trunk Highway 52 Interchange Study in Vermillion Township. This Study programmed in 2018 will identify the long-term footprint for an interchange in the area of CSAH 66/TH 52. This is one of the recommendations from the Trunk Highway 52 Interregional Corridor (IRC) Study.

Future Studies



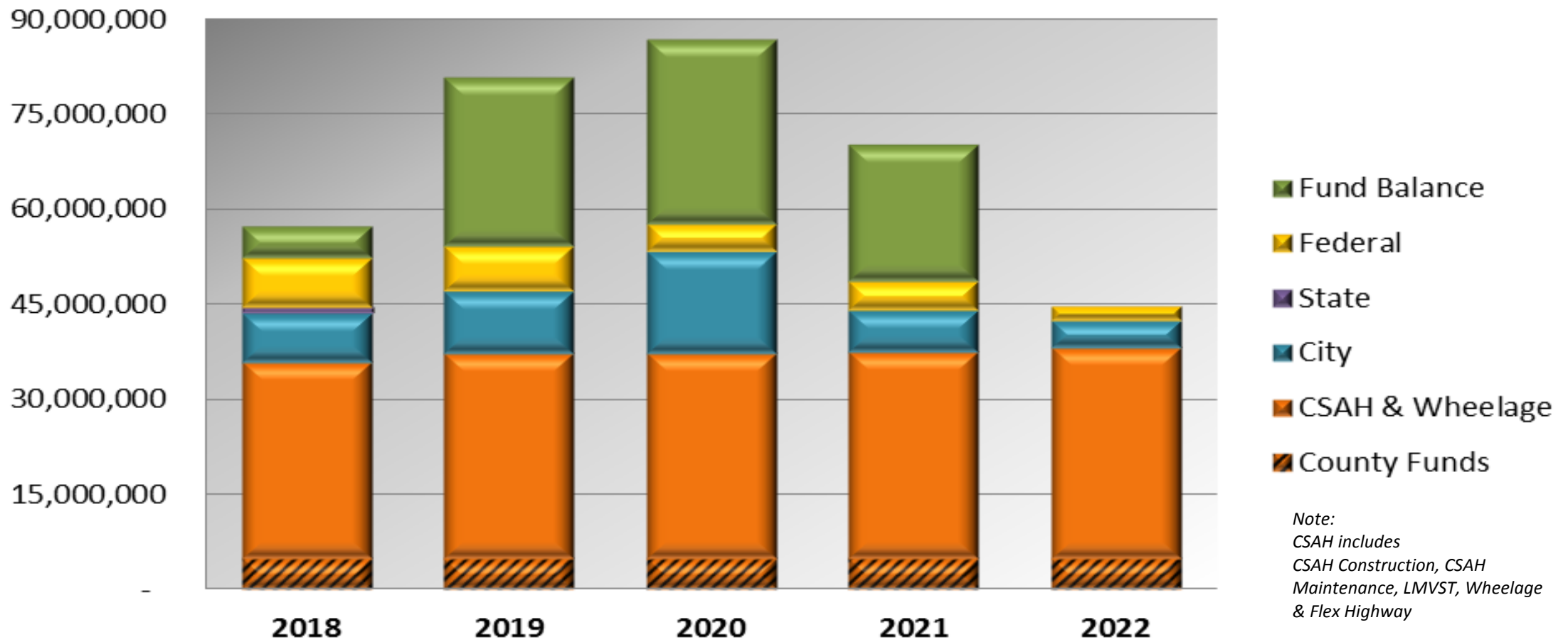
Dakota County 2030 Transportation Plan - Figure 46

Intersections Approaching Capacity

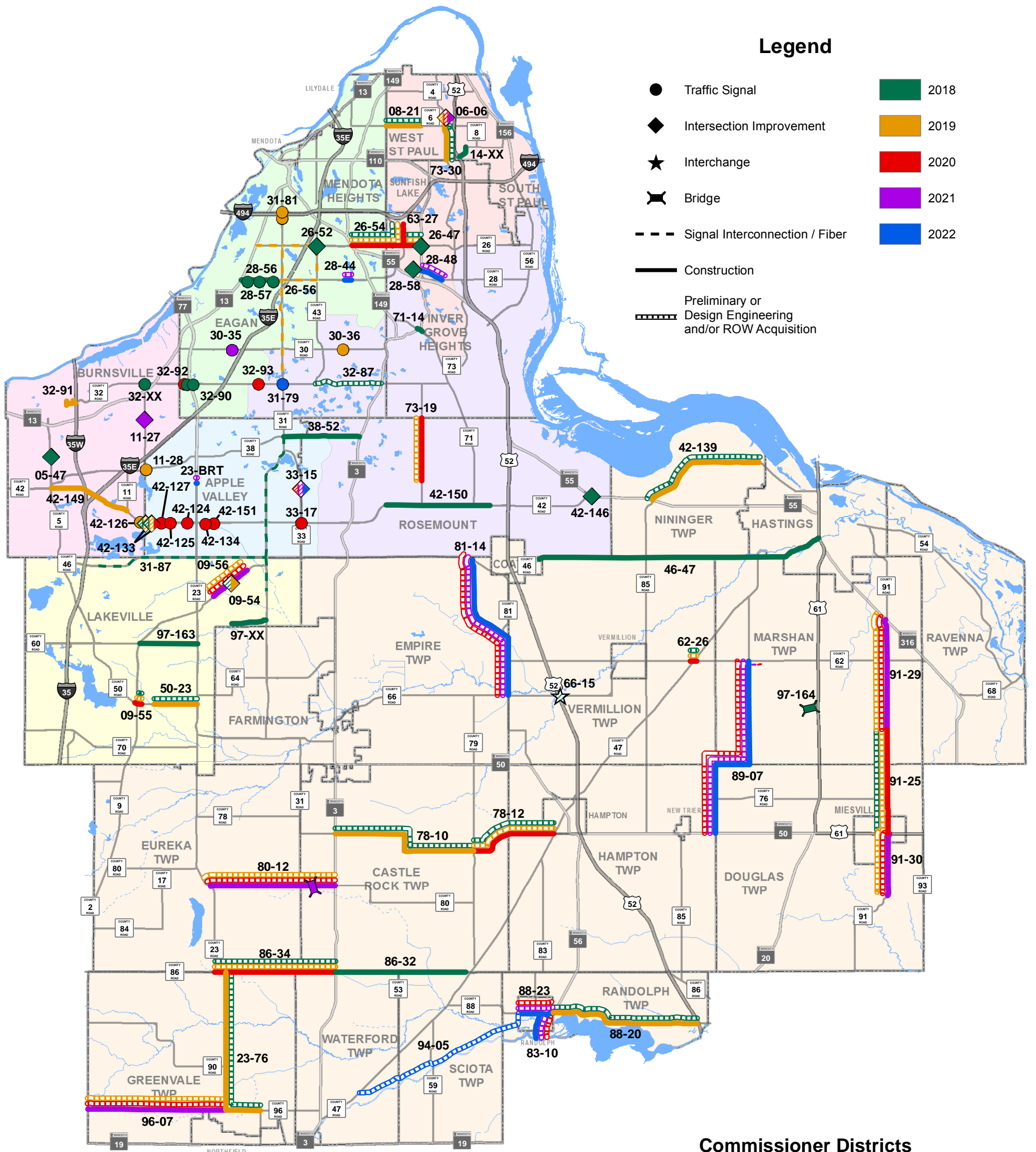


Dakota County 2030 Transportation Plan - Figure 45

2018 - 2022 Transportation CIP Anticipated Revenue



2018 - 2022 Transportation Capital Improvement Program



Legend

- Traffic Signal
 - ◆ Intersection Improvement
 - ★ Interchange
 - ⌘ Bridge
 - - - Signal Interconnection / Fiber
 - Construction
 - ▬ Preliminary or Design Engineering and/or ROW Acquisition
- 2018
 - 2019
 - 2020
 - 2021
 - 2022

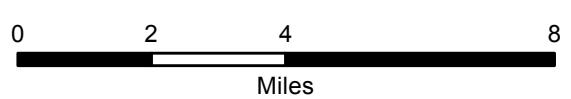
Commissioner Districts

- District 1
- District 2
- District 3
- District 4
- District 5
- District 6
- District 7



Map Date: January 17, 2018

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2018 - 2022 CIP - Transportation Capital Improvement Program



PAGE #	PROJECT NO.	ROAD	SEGMENT	PROJECT DESCRIPTION	CITY LOCATION	ANNUAL COST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	GRAVEL TAX & OTHER	COUNTY FUNDS	TOTAL PROJECT COST	LEAD AGENCY
2018 Section														
PRESERVATION:														
23				Highway Surface - Bituminous	Highway Surface - Bituminous	3,100,000	-	-	-	1,409,243	200,000	1,490,757	28,560,980	Dakota County
24	42-150	CSAH 42		145th St to CSAH 71 (Blaine Ave)	Bituminous Mill & Overlay	1,900,000	-	1,520,000	-	380,000	-	-	1,900,000	Dakota County
57	46-47	CSAH 46		CR 48 (Coates) to TH 61	Highway Surface - Bituminous	4,000,000	-	-	-	4,000,000	-	-	4,000,000	Dakota County
26				Highway Surface - Gravel	Highway Surface - Gravel	860,000	-	-	-	-	-	860,000	4,475,000	Dakota County
27				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	50,000	250,000	Dakota County
28				Traffic Control Devices	Durable Pavement Markings	500,000	-	-	-	-	-	500,000	2,500,000	Dakota County
29				Bike Trail	Bike Trail	700,000	-	-	-	-	-	700,000	3,500,000	Cities/Others
30				Storm Sewer System Repair	Storm Sewer System Repair	500,000	100,000	-	-	-	-	400,000	2,500,000	Dakota County/Cities
2018 Preservation Subtotal:						11,610,000	100,000	1,520,000	-	5,789,243	200,000	4,000,757	-	
MANAGEMENT:														
31	5-47			At Burnsville Pkwy, At 136th Street	Construction	835,000	375,750	-	-	459,250	-	-	835,000	Dakota County
34	9-54	CSAH 9		At Flagstaff Avenue	ROW Acquisition	200,000	-	-	-	-	-	200,000	1,031,600	Lakeville
40	26-47	CSAH 26		At Trunk Highway 3 - Roundabout	Construction	2,650,000	238,500	2,120,000	-	291,500	-	-	2,650,000	Dak Co/MN DOT
41	26-52	CSAH 26		At CSAH 43 (Lexington Ave)	Construction	2,650,000	238,500	2,120,000	-	291,500	-	-	2,650,000	Dakota County
		CSAH 31		CSAH 31 = 170th Street to CSAH 38										
47	31-87	CSAH 46		CSAH 46 = Kenrick Ave to CSAH 31	Construction - ATMS	1,346,200	121,635	1,075,900	-	148,665	-	-	1,346,200	Dakota County
51	38-52	CSAH 38		CSAH 31 (Pilot Knob) to TH 3	Construction	2,900,000	789,840	1,144,800	-	965,360	-	-	2,900,000	Dakota County
56	42-146	CSAH 42		At TH 55 Intersection	Construction	640,000	21,150	-	593,000	-	-	25,850	640,000	MnDOT
62	71-14	CSAH 71		At TH 3 (part of larger MnDOT project)	Construction	380,000	-	-	-	-	-	380,000	380,000	MnDOT
64	73-30	CSAH 73		Oakdale (73) & Marie Trail Extension	ROW Acquisition	500,000	-	-	-	-	-	500,000	650,000	West St Paul
85				Jurisdictional Classification		600,000	-	-	-	-	-	600,000	2,600,000	Dakota County
86				ROW Preservation & Management		500,000	225,000	-	-	-	-	275,000	2,500,000	Dakota County
87				Safety and Management Projects		1,500,000	342,000	-	-	275,000	-	883,000	7,500,000	Dakota County
88				Signal Projects - Various Locations	Signal Revisions	200,000	100,000	-	-	100,000	-	-	1,050,000	Dakota County
2018 Management Subtotal:						14,901,200	2,452,375	6,460,700	593,000	2,531,275	-	2,863,850	-	
REPLACEMENT:														
33	8-21	CSAH 8		CSAH 63 (Delaware) to Humboldt Ave	ROW Acquisition	1,500,000	675,000	-	-	825,000	-	-	4,765,300	Dakota County
38	23-76	CSAH 23		CSAH 86 (280th St) to CR 96 (Eveleth Ave)	ROW Acquisition	1,234,600	-	-	-	1,234,600	-	-	8,094,600	Dakota County
55	42-139	CSAH 42		E jct TH 55 to old CR 87 (Lock Blvd)	ROW Acquisition	1,500,000	-	-	-	1,500,000	-	-	7,100,000	Dakota County
58	50-23	CSAH 50		Holyoke Ave to CSAH 23 (Cedar Ave)	ROW Acquisition	3,145,000	1,415,250	-	-	1,729,750	-	-	9,645,000	Dakota County
65	78-10	CSAH 78		TH 3 to CSAH 79 (Blaine Ave)	ROW Acquisition	1,111,200	-	-	-	1,111,200	-	-	8,311,200	Dakota County
70	86-32	CSAH 86		TH 3 to west of CSAH 47	Construction	5,830,000	-	-	-	3,830,000	-	2,000,000	5,830,000	Dakota County
72	88-20	CSAH 88		TH 56 to TH 52	ROW Acquisition	1,750,100	-	-	-	1,750,100	-	-	9,750,100	Dakota County
82	97-164			205th St, 0.3 mile W of TH 61	Repalce Bridge L3249	300,000	-	-	280,000	-	20,000	-	300,000	Dakota County
89				Signal Projects - Various Locations	Replace/New/Geometric Improve	2,330,000	625,000	-	-	1,705,000	-	-	9,350,000	Dakota County
2018 Replacement Subtotal:						18,700,900	2,715,250	-	280,000	13,685,650	20,000	2,000,000	-	
EXPANSION:														
83	97-191			179th Street future CSAH	Design/Construction	500,000	-	-	-	-	-	500,000	500,000	Lakeville
2018 Expansion Subtotal:						500,000	-	-	-	-	-	500,000	-	

*2018 Projects continued on next page

2018 - 2022 CIP - Transportation Capital Improvement Program



PAGE #	PROJECT NO.	ROAD	SEGMENT	PROJECT DESCRIPTION	CITY LOCATION	ANNUAL COST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	GRAVEL TAX & OTHER	COUNTY FUNDS	TOTAL PROJECT COST	LEAD AGENCY
RESOURCES:														
35	9-55	CSAH 9	At CSAH 50 & 3/4 at Icenic, Heritage	Design	Lakeville	480,000	216,000	-	-	264,000	-	-	4,855,000	Dakota County
42	26-54	CSAH 26	TH 55 to TH 3	Design	Egan, Inver Grove Heights	940,000	380,000	-	-	560,000	-	-	19,240,000	Dakota County
43	26-56	CSAH 26	CSAH 26, CSAH 28, CSAH 31, CSAH 43	Design	Egan	154,000	69,300	-	-	84,700	-	-	1,817,200	Dakota County
48	32-87	CSAH 32	CSAH 43 (Lexington) to TH 3	Design Study	Egan	200,000	90,000	-	-	-	-	110,000	200,000	Dakota County
53	42-124	CSAH 42	CSAH 42 Corridor	Intersection Proj Design	Apple Valley	720,200	266,625	-	-	453,575	-	-	-	Dakota County
54	42-126	CSAH 42	At Southcross Dr	Design	Burnsville	80,000	40,000	-	-	40,000	-	-	80,000	Dakota County
80	28-59	CSAH 28	Amana Trail Traffic Control & Ped Improve	Design	Inver Grove Heights	100,000	-	-	-	-	-	100,000	100,000	Inver Grove Heights
59	62-26	CSAH 62	Realign CSAH 62; turnlanes on CSAH 47	Design	Vermillion Township	250,000	-	-	-	250,000	-	-	1,950,000	Dakota County
60	63-27	New "63"	CSAH 26 to north new alignment	Design	Inver Grove Heights	228,600	102,870	-	-	-	-	125,730	4,073,400	Dakota County
61	66-15	CSAH 66	At TH 52	Design/Study	Vermillion Township	500,000	-	-	-	-	-	500,000	500,000	Dakota County
66	78-12	CSAH 78	CSAH 79 (Blaine) to CSAH 47	Design	Castle Rock Twp, Hampton	208,900	-	-	-	83,600	-	125,300	5,493,700	Dakota County
	80-12	CSAH 80	CSAH 23 to TH 3	Design- RR Bridge	Castle Rock, Eureka Twp	255,000	-	-	-	255,000	-	-	13,496,124	Dakota County
71	86-34	CSAH 86	CSAH 23 to TH 3	Design	Eureka, Castle Rock, Greenvale and W	550,000	-	-	-	550,000	-	-	13,478,300	Dakota County
75	91-25	CSAH 91	TH 50 (240th St) to 210th St	Design	Miesville, Douglas, Marshan	403,600	-	-	-	403,600	-	-	10,405,000	Dakota County
81	97-163	New CR	CSAH 9 (Dodd Blvd) to CSAH 23 (Cedar Ave)	Design	Lakeville	300,000	-	-	-	-	-	300,000	300,000	Lakeville
84	97-189		Eastern Dakota County Transit Study	Transit Study	Eastern Dak Co	200,000	40,000	-	-	-	-	160,000	200,000	Dakota County
91			Attorney Reimbursement			237,317	-	-	-	-	-	237,317	1,222,721	Dakota County
92			CIP Reimbursement to Operations			4,913,626	1,024,399	-	-	1,869,705	-	2,019,522	26,087,108	Dakota County
93			Future Studies/Professional Services			300,000	135,000	-	-	-	-	165,000	1,500,000	Dak Co/Consultant
94			Township Road Distribution			20,900	-	-	-	-	-	20,900	104,500	Dakota County
95			Consultant Construction Administration			750,000	-	-	-	375,000	-	375,000	3,400,000	
2018 Resources Subtotal:						11,792,143	2,364,194	-	-	5,189,180	-	4,238,769	-	-
2018 Total:						57,504,243	7,631,819	7,980,700	873,000	27,195,348	220,000	13,603,376	-	-

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PAGE #	PROJECT NO.	ROAD	SEGMENT	PROJECT DESCRIPTION	CITY LOCATION	ANNUAL COST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	GRAVEL TAX & OTHER	COUNTY FUNDS	TOTAL PROJECT COST	LEAD AGENCY	
2019 Section															
PRESERVATION:															
23	42-149	CSAH 42	Highway Surface - Bituminous	Bituminous Mill & Overlay	Burnsville	6,365,245	-	-	-	4,419,000	200,000	1,746,245	28,560,980	Dakota County	
25			CSAH 5 to CSAH 11			1,800,000	-	1,440,000	-	-	360,000	-	-	1,800,000	Dakota County
26			Highway Surface - Gravel			885,000	-	-	-	-	-	-	885,000	4,475,000	
27			Highway Surface - Gravel			50,000	-	-	-	-	-	-	50,000	250,000	Dakota County
28			Traffic Control Devices			500,000	-	-	-	-	-	-	500,000	2,500,000	Dakota County
29			Bike Trail			700,000	-	-	-	-	-	-	700,000	3,500,000	Cities/Others
30			Storm Sewer System Repair			500,000	100,000	-	-	-	-	-	400,000	2,500,000	Dakota County/Cities
2019 Preservation Subtotal:						10,800,245	100,000	1,440,000	-	4,779,000	200,000	4,281,245	-		
MANAGEMENT:															
34	9-54	CSAH 9	At Flagstaff Avenue	Construction	Lakeville	831,600	-	-	-	631,600	-	200,000	1,031,600	Lakeville	
43	26-56	CSAH 26	CSAH 26, CSAH 28, CSAH 31, CSAH 43	Construction - ATMS	Eagan	1,663,200	149,688	1,330,560	-	182,952	-	-	1,817,200	Dakota County	
49	32-91	CSAH 32	Dupont Ave to I-35 SB Ramp	Construct - Roundabout	Burnsville	300,000	-	-	-	300,000	-	-	300,000	Burnsville	
59	62-26	CSAH 62	Realign CSAH 62; turnlanes on CSAH 47	ROW Acquisition	Vermillion Township	200,000	-	-	-	200,000	-	-	1,950,000	Dakota County	
64	73-30	CSAH 73	Oakdale (73) & Marie Trail Extension	Trail Construction	West St Paul	150,000	-	-	-	-	-	150,000	650,000	West St Paul	
85			Jurisdictional Classification			600,000	-	-	-	-	-	600,000	2,600,000	Dakota County	
86			ROW Preservation & Management			500,000	225,000	-	-	-	-	275,000	2,500,000	Dakota County	
87			Safety and Management Projects			1,500,000	342,000	-	-	275,000	-	883,000	7,500,000	Dakota County	
88			Signal Projects - Various Locations	Signal Revisions		250,000	-	-	-	250,000	-	-	1,050,000	Dakota County	
2019 Management Subtotal:						5,994,800	716,688	1,330,560	-	1,839,552	-	2,108,000	-		
REPLACEMENT:															
33	8-21	CSAH 8	CSAH 63 (Delaware) to Humboldt Ave	Construction	West St Paul	3,265,300	1,026,585	984,000	-	1,254,715	-	-	4,765,300	Dakota County	
38	23-76	CSAH 23	CSAH 86 (280th St) to CR 96 (Eveleth Ave)	Construction	Greenvale Twp	6,860,000	-	-	-	4,860,000	-	2,000,000	8,094,600	Dakota County	
53	42-124	CSAH 42	CSAH 42 Corridor	ROW Acquisition	Apple Valley	2,275,000	956,250	-	-	1,318,750	-	-	8,179,200	Dakota County	
55	42-139	CSAH 42	E jct TH 55 to old CR 87 (Lock Blvd)	Construction	Nininger Twp	5,600,000	-	-	-	3,600,000	-	2,000,000	7,100,000	Dakota County	
58	50-23	CSAH 50	Holyoke Ave to CSAH 23 (Cedar Ave)	Construction	Lakeville	6,500,000	1,485,000	3,200,000	-	1,815,000	-	-	9,645,000	Dakota County	
63	73-19	CSAH 73	Bonaire Path to IGH/Rosemount line	ROW Acquisition	Rosemount	750,000	337,500	-	-	-	-	412,500	4,710,000	Dakota County	
65	78-10	CSAH 78	TH 3 to CSAH 79 (Blaine Ave)	Construction	Castle Rock Township	7,200,000	-	-	-	4,200,000	-	3,000,000	8,311,200	Dakota County	
66	78-12	CSAH 78	CSAH 79 (Blaine) to CSAH 47	ROW Acquisition	Castle Rock Twp, Hampton	1,044,800	-	-	-	1,044,800	-	-	5,493,700	Dakota County	
71	86-34	CSAH 86	CSAH 23 to TH 3	ROW Acquisition	Eureka, Castle Rock, Greenvale and W	1,928,300	-	-	-	1,928,300	-	-	13,478,300	Dakota County	
72	88-20	CSAH 88	TH 56 to TH 52	Construction	Randolph Township	8,000,000	-	-	-	4,000,000	-	4,000,000	9,750,100	Dakota County	
75	91-25	CSAH 91	TH 50 (240th St) to 210th St	ROW Acquisition	Miesville, Douglas, Marshan	1,782,000	-	-	-	1,782,000	-	-	10,405,000	Dakota County	
89			Signal Projects - Various Locations	Replace/New/Geometric Improve		1,020,000	262,500	-	-	757,500	-	-	9,350,000	Dakota County	
90			Replacement Projects/Turnbacks	Design		1,250,000	-	-	-	-	-	1,250,000	10,850,000	Dakota County	
2019 Replacement Subtotal:						47,475,400	4,067,835	4,184,000	-	26,561,065	-	12,662,500	-		
EXPANSION:															
35	9-55	CSAH 9	At CSAH 50 & 3/4 at Icenic, Heritage	ROW Acquisition	Lakeville	1,250,000	562,500	-	-	687,500	-	-	4,855,000	Dakota County	
42	26-54	CSAH 26	TH 55 to TH 3	ROW Acquisition	Eagan, Inver Grove Heights	5,500,000	2,500,000	-	-	3,000,000	-	-	19,240,000	Dakota County	
60	63-27	New "63"	CSAH 26 to north new alignment	ROW Acquisition	Inver Grove Heights	1,102,100	495,945	-	-	-	-	606,155	4,073,400	Dakota County	
2019 Expansion Subtotal:						7,852,100	3,558,445	-	-	3,687,500	-	606,155	-		

*2019 Projects continued on next page

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PAGE #	PROJECT NO.	ROAD	SEGMENT	PROJECT DESCRIPTION	CITY LOCATION	ANNUAL COST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	GRAVEL TAX & OTHER	COUNTY FUNDS	TOTAL PROJECT COST	LEAD AGENCY
RESOURCES:														
32	6-06	CR 6	At CSAH 73 (Oakdale Ave)	Design	West St Paul	230,000	103,500	-	-	-	-	126,500	2,105,000	Dakota County
36	9-56	CSAH 9	Gerdine Path to Dodd Lane	Design	Lakeville	408,300	183,735	-	-	224,565	-	-	7,265,250	Dakota County
53	42-124	CSAH 42	CSAH 42 Corridor	Consultant Construction Administration	Apple Valley	384,000	129,600	-	-	254,400	-	-	-	Dakota County
67	80-12	CSAH 80	CSAH 23 to TH 3	Design	Castle Rock, Eureka Twp	297,124	-	-	-	297,124	-	-	13,496,124	Dakota County
76	91-29	CSAH 91	210th St to TH 316	Design	Marshan Twp	375,000	-	-	-	150,000	-	225,000	6,375,000	Dakota County
77	91-30	CSAH 91	Miesville Trail to TH 61	Design	Miesville, Douglas Twp	250,000	-	-	-	100,000	-	150,000	4,075,000	Dakota County
79	96-07	CSAH 96	West Dak Co line to CSAH 23	Design	Greenvale Township	378,000	-	-	-	-	-	378,000	8,310,400	Dakota County
91			Attorney Reimbursement			240,877	-	-	-	-	-	240,877	1,222,721	Dakota County
92			CIP Reimbursement to Operations			5,061,035	1,055,131	-	-	1,925,796	-	2,080,108	26,087,108	Dakota County
93			Future Studies/Professional Services			300,000	135,000	-	-	-	-	165,000	1,500,000	Dak Co/Consultant
94			Township Road Distribution			20,900	-	-	-	-	-	20,900	104,500	Dakota County
95			Consultant Construction Administration			850,000	-	-	-	425,000	-	425,000	3,400,000	Consultant
2019 Resources Subtotal:						8,795,236	1,606,966	-	-	3,376,885	-	3,811,385	-	
2019 TOTAL:						80,917,781	10,049,934	6,954,560	-	40,244,002	200,000	23,469,285		

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PAGE #	PROJECT NO.	ROAD	SEGMENT	PROJECT DESCRIPTION	CITY LOCATION	ANNUAL COST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	GRAVEL TAX & OTHER	COUNTY FUNDS	TOTAL PROJECT COST	LEAD AGENCY
2020 Section														
PRESERVATION:														
23				Highway Surface - Bituminous	Highway Surface - Bituminous	6,365,245	-	-	-	4,419,000	200,000	1,746,245	28,560,980	Dakota County
26				Highway Surface - Gravel		910,000	-	-	-	-	-	-	4,475,000	Dakota County
27				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	50,000	250,000	Dakota County
28				Traffic Control Devices		500,000	-	-	-	-	-	500,000	2,500,000	Dakota County
29				Bike Trail		700,000	-	-	-	-	-	700,000	3,500,000	Cities/Others
30				Storm Sewer System Repair		500,000	100,000	-	-	-	-	400,000	2,500,000	Dakota County/Cities
2020 Preservation Subtotal:						9,025,245	100,000	-	-	4,419,000	200,000	4,306,245	-	
MANAGEMENT:														
32	6-06	CR 6		At CSAH 73 (Oakdale Ave)	ROW Acquisition	325,000	146,250	-	-	-	-	178,750	2,105,000	Dakota County
36	9-56	CSAH 9		Gerdine Path to Dodd Lane	ROW Acquisition	1,959,000	881,550	-	-	1,077,450	-	-	7,265,250	Dakota County
46	31-79	CSAH 31		At CSAH 32 Signal Rep - Dbl Left Turns	ROW Acquisition	1,570,000	706,500	-	-	863,500	-	-	5,488,700	Dakota County
52	38-AV	CSAH 38		Placeholder - limits TBD	Repair/Replace Retaining Walls	500,000	-	-	-	500,000	-	-	500,000	Dakota County
59	62-26	CSAH 62		Realign CSAH 62; turnlanes on CSAH 47	Construction	1,500,000	-	-	-	900,000	-	600,000	1,950,000	Dakota County
85				Jurisdictional Classification		600,000	-	-	-	-	-	600,000	2,600,000	Dakota County
86				ROW Preservation & Management		500,000	225,000	-	-	-	-	275,000	2,500,000	Dakota County
87				Safety and Management Projects		1,500,000	342,000	-	-	275,000	-	883,000	7,500,000	Dakota County
88				Signal Projects - Various Locations	Signal Revisions	200,000	100,000	-	-	100,000	-	-	1,050,000	Dakota County
2020 Management Subtotal:						8,654,000	2,401,300	-	-	3,715,950	-	2,536,750	-	
REPLACEMENT:														
53	42-124	CSAH 42		CSAH 42 Corridor	Construction	4,800,000	1,620,000	-	-	3,180,000	-	-	8,179,200	Dakota County
63	73-19	CSAH 73		Bonaire Path to IGH/Rosemount line	Construction	3,960,000	1,320,000	-	-	-	-	2,640,000	4,710,000	Dakota County
66	78-12	CSAH 78		CSAH 79 (Blaine) to CSAH 47	Construction (+ new Bridge)	4,240,000	-	-	-	2,240,000	-	2,000,000	5,493,700	Dakota County
67	80-12	CSAH 80		CSAH 23 to TH 3	ROW Acquisition	2,000,000	-	-	-	1,000,000	-	1,000,000	13,496,124	Dakota County
71	86-34	CSAH 86		CSAH 23 to TH 3	Construction	11,000,000	-	4,200,000	-	3,800,000	-	3,000,000	13,478,300	Dakota County
75	91-25	CSAH 91		TH 50 (240th St) to 210th St	Construction	8,219,400	-	-	-	2,219,400	-	6,000,000	10,405,000	Dakota County
76	91-29	CSAH 91		210th St to TH 316	ROW Acquisition	1,500,000	-	-	-	1,500,000	-	-	6,375,000	Dakota County
77	91-30	CSAH 91		Miesville Trail to TH 61	ROW Acquisition	825,000	-	-	-	825,000	-	-	4,075,000	Dakota County
79	96-07	CR 96		West Dak Co line to CSAH 23	ROW Acquisition	1,632,400	-	-	-	-	-	1,632,400	8,310,400	Dakota County
89				Signal Projects - Various Locations	Replace/New/Geometric Improve	2,000,000	1,000,000	-	-	1,000,000	-	-	9,350,000	Dakota County
90				Replacement Projects/Turnbacks	ROW Acquisition	2,250,000	-	-	-	-	-	2,250,000	10,850,000	Dakota County
2020 Replacement Subtotal:						42,426,800	3,940,000	4,200,000	-	15,764,400	-	18,522,400	-	
EXPANSION:														
35	9-55	CSAH 9		At CSAH 50 & 3/4 at Icenic, Heritage	Construction	3,125,000	1,406,250	-	-	1,000,000	-	718,750	4,855,000	Dakota County
42	26-54	CSAH 26		TH 55 to TH 3	Construction	12,800,000	5,760,000	-	-	4,000,000	-	3,040,000	19,240,000	Dakota County
60	63-27	New "63"		CSAH 26 to north new alignment	Construction	2,742,700	1,234,215	-	-	-	-	1,508,485	4,073,400	Dakota County
2020 Expansion Subtotal:						18,667,700	8,400,465	-	-	5,000,000	-	5,267,235	-	
RESOURCES:														
39	23-BRT	CSAH 23		At 140th Street	Design Ped Overpass	300,000	60,000	-	-	-	-	240,000	4,000,000	Dakota County
50	33-15	CSAH 33		At 140th/Connemara	Design	200,000	90,000	-	-	110,000	-	-	2,500,000	Dakota County
68	81-14	New "81"		CSAH 66 (200th St) to CSAH 46/48	Design	244,800	-	-	-	244,800	-	-	5,969,100	Dakota County
69	83-10	CR 83		CSAH 88 (292nd St) to Cannon River	Design	53,000	-	-	-	-	-	53,000	1,293,300	Dakota County
73	88-23	CSAH 88		CR 94 (Cooper Ave) to TH 56	Design	272,200	-	-	-	162,200	-	110,000	4,843,500	Dakota County
74	89-07	CR 89		TH 50 (240th St) to CSAH 62	Design	481,400	-	-	-	-	-	481,400	11,739,200	Dakota County
91				Attorney Reimbursement		244,490	-	-	-	-	-	244,490	1,222,721	Dakota County
92				CIP Reimbursement to Operations		5,212,866	1,086,785	-	-	1,983,570	-	2,142,511	26,087,108	Dakota County
93				Future Studies/Professional Services		300,000	135,000	-	-	-	-	165,000	1,500,000	Dak Co/Consultant
94				Township Road Distribution		20,900	-	-	-	-	-	20,900	104,500	Dakota County
95				Consultant Construction Administration		600,000	-	-	-	300,000	-	300,000	3,400,000	Consultant
2020 Resources Subtotal:						7,929,656	1,371,785	-	-	2,800,570	-	3,757,301	-	
2020 TOTAL:						86,703,401	16,213,550	4,200,000	-	31,699,920	200,000	34,389,931	-	

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PAGE #	PROJECT NO.	ROAD	SEGMENT	PROJECT DESCRIPTION	CITY LOCATION	ANNUAL COST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	GRAVEL TAX & OTHER	COUNTY FUNDS	TOTAL PROJECT COST	LEAD AGENCY
2021 Section														
PRESERVATION:														
23				Highway Surface - Bituminous		6,365,245	-	-	-	4,419,000	200,000	1,746,245	28,560,980	Dakota County
26				Highway Surface - Gravel		910,000	-	-	-	-	-	-	4,475,000	Dakota County
27				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	50,000	250,000	Dakota County
28				Traffic Control Devices	Durable Pavement Markings	500,000	-	-	-	-	-	500,000	2,500,000	Dakota County
29				Bike Trail		700,000	-	-	-	-	-	700,000	3,500,000	Cities/Others
30				Storm Sewer System Repair		500,000	100,000	-	-	-	-	400,000	2,500,000	Dakota County/Cities
2021 Preservation Subtotal:						9,025,245	100,000	-	-	4,419,000	200,000	4,306,245	-	
MANAGEMENT:														
32	6-06	CR 6		At CSAH 73 (Oakdale Ave)	Construction	1,550,000	69,750	1,395,000	-	-	-	85,250	2,105,000	Dakota County
36	9-56	CSAH 9		Gerdine Path to Dodd Lane	Construction	4,897,950	2,204,075	-	-	2,693,875	-	-	7,265,250	Dakota County
37	11-27	CSAH 11		At Burnsville Parkway	Construction	350,000	157,500	-	-	192,500	-	-	350,000	Dakota County
39	23-BRT	CSAH 23		At 140th Street	ROW Acq Ped Overpass	700,000	140,000	-	-	-	-	560,000	4,000,000	Dakota County
46	31-79	CSAH 31		At CSAH 32 Signal Rep - Dbl Left Turns	Construction	3,918,700	353,115	3,134,000	-	-	431,585	-	5,488,700	Dakota County
50	33-15	CSAH 33		At 140th/Connemara	ROW Acquisition	350,000	157,500	-	-	192,500	-	-	2,500,000	Dakota County
69	83-10	CR 83		CSAH 88 (292nd St) to Cannon River	ROW Acquisition	265,300	-	-	-	-	-	265,300	1,293,300	Dakota County
73	88-23	CSAH 88		CR 94 (Cooper Ave) to TH 56	ROW Acquisition	1,306,000	-	-	-	1,306,000	-	-	4,843,500	Dakota County
85				Jurisdictional Classification		400,000	-	-	-	-	-	400,000	2,600,000	Dakota County
86				ROW Preservation & Management		500,000	225,000	-	-	-	-	275,000	2,500,000	Dakota County
87				Safety and Management Projects		1,500,000	342,000	-	-	275,000	-	883,000	7,500,000	Dakota County
88				Signal Projects - Various Locations	Signal Revisions	200,000	100,000	-	-	100,000	-	-	1,050,000	Dakota County
2021 Management Subtotal:						15,937,950	3,748,940	4,529,000	-	5,191,460	-	2,468,550	-	
REPLACEMENT:														
67	80-12	CSAH 80		CSAH 23 to TH 3	Construction (+Bridge)	10,944,000	-	-	-	10,944,000	-	-	13,496,124	Dakota County
68	81-14	New "81"		CSAH 66 (200th St) to CSAH 46/48	ROW Acquisition	1,224,300	-	-	-	1,224,300	-	-	5,969,100	Dakota County
74	89-07	CR 89		TH 50 (240th St) to CSAH 62	ROW Acquisition	2,407,800	-	-	-	-	-	2,407,800	11,739,200	Dakota County
76	91-29	CSAH 91		210th St to TH 316	Construction	4,500,000	-	-	-	4,000,000	-	500,000	6,375,000	Dakota County
77	91-30	CSAH 91		Miesville Trail to TH 61	Construction	3,000,000	-	-	-	2,501,865	-	498,135	4,075,000	Dakota County
79	96-07	CR 96		West Dak Co line to CSAH 23	Construction	6,300,000	-	-	-	-	-	6,300,000	8,310,400	Dakota County
90				Replacement Projects/Turnbacks	Construction	7,350,000	-	-	-	-	-	7,350,000	10,850,000	Dakota County
89				Signal Projects - Various Locations	Replace/New/Geometric Improve	2,000,000	1,000,000	-	-	1,000,000	-	-	9,350,000	Dakota County
2021 Replacement Subtotal:						37,726,100	1,000,000	-	-	19,670,165	-	17,055,935	-	
EXPANSION:														
45	28-48	CSAH 28		TH 3 to 0.62 mile east	ROW Acquisition	1,056,000	475,200	-	-	580,800	-	-	1,656,000	Inver Grove Heights
2021 Expansion Subtotal:						1,056,000	475,200	-	-	580,800	-	-	-	
RESOURCES:														
44	28-44	CSAH 28		At Elrene Rd, at Mike Collins Dr	Design	40,000	18,000	-	-	22,000	-	-	440,000	Dakota County
91				Attorney Reimbursement		248,157	-	-	-	-	-	248,157	1,222,721	Dakota County
92				CIP Reimbursement to Operations		5,369,252	1,119,388	-	-	2,043,078	-	2,206,786	26,087,108	Dakota County
93				Future Studies/Professional Services		300,000	135,000	-	-	-	-	165,000	1,500,000	Dak Co/Consultant
94				Township Road Distribution		20,900	-	-	-	-	-	20,900	104,500	Dakota County
95				Consultant Construction Administration		600,000	-	-	-	300,000	-	300,000	3,400,000	Consultant
2021 Resources Subtotal:						6,578,309	1,272,388	-	-	2,365,078	-	2,940,843	-	
2021 TOTAL:						70,323,604	6,596,528	4,529,000	-	32,226,503	200,000	26,771,573	-	

2018 - 2022 CIP - Transportation Capital Improvement Program



PAGE #	PROJECT NO.	ROAD	SEGMENT	PROJECT DESCRIPTION	CITY LOCATION	ANNUAL COST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	GRAVEL TAX & OTHER	COUNTY FUNDS	TOTAL PROJECT COST	LEAD AGENCY
2022 Section														
PRESERVATION:														
23				Highway Surface - Bituminous		6,365,245	-	-	-	4,419,000	200,000	1,746,245	28,560,980	Dakota County
26				Highway Surface - Gravel		910,000	-	-	-	-	-	910,000	4,475,000	Dakota County
27				Spot Locations	Highway Surface - Gravel	50,000	-	-	-	-	-	50,000	250,000	Dakota County
28				Traffic Control Devices		500,000	-	-	-	-	-	500,000	2,500,000	Dakota County
29				Bike Trail		700,000	-	-	-	-	-	700,000	3,500,000	Cities/Others
30				Storm Sewer System Repair		500,000	100,000	-	-	-	-	400,000	2,500,000	Dakota County/Cities
2022 Preservation Subtotal:						9,025,245	100,000	-	-	4,419,000	200,000	4,306,245	-	
MANAGEMENT:														
39	23-BRT	CSAH 23	At 140th Street	Construct Ped Overpass	Apple Valley	3,000,000	120,000	2,400,000	-	-	-	480,000	4,000,000	Dakota County
44	28-44	CSAH 28	At Elrene Rd, at Mike Collins Dr	Construction	Eagan	400,000	180,000	-	-	220,000	-	-	440,000	Dakota County
50	33-15	CSAH 33	At 140th/Connemara	Construction	Apple Valley/Rosemount	1,950,000	877,500	-	-	1,072,500	-	-	2,500,000	Dakota County
68	81-14	New "81"	CSAH 66 (200th St) to CSAH 46/48	Construction	Empire Township	4,500,000	-	-	-	4,500,000	-	-	5,969,100	Dakota County
69	83-10	CR 83	CSAH 88 (292nd St) to Cannon River	Construction	Randolph City/Township	975,000	-	-	-	-	-	975,000	1,293,300	Dakota County
73	88-23	CSAH 88	CR 94 (Cooper Ave) to TH 56	Construction	City of Randolph	3,265,300	-	-	-	3,265,300	-	-	4,843,500	Dakota County
85				Jurisdictional Classification		400,000	-	-	-	-	-	400,000	2,600,000	Dakota County
86				ROW Preservation & Management		500,000	225,000	-	-	-	-	275,000	2,500,000	Dakota County
87				Safety and Management Projects		1,500,000	342,000	-	-	275,000	-	883,000	7,500,000	Dakota County
88				Signal Projects - Various Locations	Signal Revisions	200,000	100,000	-	-	100,000	-	-	1,050,000	Dakota County
2022 Management Subtotal:						16,690,300	1,844,500	2,400,000	-	9,432,800	-	3,013,000	-	
REPLACEMENT:														
74	89-07	CR 89	TH 50 (240th St) to CSAH 62	Construction	Hampton, Douglas, Marshan Twps	8,850,000	-	-	-	-	-	8,850,000	11,739,200	Dakota County
89				Signal Projects - Various Locations	Replace/New/Geometric Improve	2,000,000	1,000,000	-	-	1,000,000	-	-	9,350,000	Dakota County
2022 Replacement Subtotal:						10,850,000	1,000,000	-	-	1,000,000	-	8,850,000	-	
EXPANSION:														
45	28-48	CSAH 28	TH 3 to 0.62 mile east	Construction	Inver Grove Heights	600,000	-	-	-	600,000	-	-	1,656,000	Inver Grove Heights
2022 Expansion Subtotal:						600,000	-	-	-	600,000	-	-	-	
RESOURCES:														
78	94-05	CR 94	CSAH 47 to CSAH 88 (292nd St)	Design	Waterford, Sciota, Randolph	432,500	-	-	-	-	-	432,500	432,500	Dakota County
91				Attorney Reimbursement		251,880	-	-	-	-	-	251,880	1,222,721	Dakota County
92				CIP Reimbursement to Operations		5,530,329	1,152,970	-	-	2,104,370	-	2,272,989	26,087,108	Dakota County
93				Future Studies/Professional Services		300,000	135,000	-	-	-	-	165,000	1,500,000	Dak Co/Consultant
94				Township Road Distribution		20,900	-	-	-	-	-	20,900	104,500	Dakota County
95				Consultant Construction Administration		600,000	-	-	-	300,000	-	300,000	3,400,000	Consultant
2022 Resources Subtotal:						7,135,609	1,287,970	-	-	2,404,370	-	3,443,269	-	
2022 TOTAL:						44,301,154	4,232,470	2,400,000	-	17,856,170	200,000	19,612,514	-	

TRANSPORTATION DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 5-YEAR SUMMARY

CIP 5-Year Summary Projects By Year	ANNUAL COST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	GRAVEL TAX & OTHER	COUNTY COST
2018	57,504,243	7,631,819	7,980,700	873,000	27,195,348	220,000	13,603,376
2019	80,917,781	10,049,934	6,954,560	-	40,244,002	200,000	23,469,285
2020	86,703,401	16,213,550	4,200,000	-	31,699,920	200,000	34,389,931
2021	70,323,604	6,596,528	4,529,000	-	32,226,503	200,000	26,771,573
2022	44,301,154	4,232,470	2,400,000	-	17,856,170	200,000	19,612,514
5-Year Total:	339,750,183	44,724,301	26,064,260	873,000	149,221,943	1,020,000	117,846,679

TRANSPORTATION DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 5-YEAR SUMMARY BY PROJECT TYPE

CIP 5-Year Summary Projects By Type	5 YEAR COST	CITY SHARE ⁽¹⁾	FEDERAL	STATE	CSAH	GRAVEL TAX & OTHER	COUNTY COST
PRESERVATION	49,485,980	500,000	2,960,000	-	23,825,243	1,000,000	21,200,737
MANAGEMENT	62,178,250	11,163,803	14,720,260	593,000	22,711,037	-	12,990,150
REPLACEMENT	157,179,200	12,723,085	8,384,000	280,000	76,681,280	20,000	59,090,835
EXPANSION	28,675,800	12,434,110	-	-	9,868,300	-	6,373,390
RESOURCES	42,230,953	7,903,303	-	-	16,136,083	-	18,191,567
5-Year Total:	339,750,183	44,724,301	26,064,260	873,000	149,221,943	1,020,000	117,846,679

Revenue County Funds & Program Aid	County Funds	County Program Aid ⁽⁶⁾	Wheelage Tax ⁽³⁾	County Cost
2018	4,626,346	-	3,800,000	13,603,376
2019	4,672,609	-	3,900,000	23,469,285
2020	4,719,336	-	4,000,000	34,389,931
2021	4,766,529	-	4,100,000	26,771,573
2022	4,814,194	-	4,200,000	19,612,514
5-Year Total:	23,599,014	-	20,000,000	117,846,679

Individual Year End Balance	Cumulative Year End Balance
<i>Est Ending Fund Balance TBD</i>	<i>71,674,153</i>
(5,177,030)	66,497,123
(14,896,676)	51,600,447
(25,670,595)	25,929,852
(17,905,044)	8,024,808
(10,598,320)	(2,573,512)

Revenue CSAH, Flex Hwy, LMVST	State Aid "CSAH" Construction ⁽²⁾	State Aid "CSAH" Maintenance	Flexible Highway Account ⁽²⁾	Motor Vehicle Lease Sales Tax ⁽⁵⁾	State Aid "CSAH" Cost
<i>Est Ending Fund Balance TBD</i>					
2018	12,417,147	1,400,000	1,600,000	11,968,803	27,195,348
2019	12,827,035	1,400,000	1,600,000	12,576,742	40,244,002
2020	12,259,673	1,400,000	1,600,000	13,032,697	31,699,920
2021	12,274,796	1,400,000	1,600,000	13,222,678	32,226,503
2022	12,397,544	1,400,000	1,600,000	13,619,305	17,856,170
5-Year Total:	62,176,195	7,000,000	8,000,000	64,420,225	149,221,943

Individual Year End Balance	Cumulative Year End Balance (CSAH \$xx + FedHwy \$xx + Fed 63 \$xx)
<i>Est Ending Fund Balance TBD</i>	<i>10,411,498</i>
190,602	10,602,100
(11,840,225)	(1,238,125)
(3,407,550)	(4,645,675)
(3,729,029)	(8,374,704)
11,160,679	2,785,975

- NOTES: ⁽¹⁾ Cost share policy subject to change, actual project cost to be determined based on Adopted County Policy at time of Joint Powers Agreement
⁽²⁾ State Forecast - subject to change (CSAH years 2018 & 2019 include "one time" increase of \$1.226M Year)
⁽³⁾ Potential change/increase in years 2018-2020
⁽⁴⁾ County Funds Revenue (Updated - December Change)
⁽⁵⁾ State Forecast - July 2017 Change shown (11.09.2017)
⁽⁶⁾ Program Aid removed from Transportation CIP (2017 CIP)

TRANSPORTATION TRAFFIC SIGNAL PROJECTS

					ANNUAL	CITY	CSAH	
					COST	SHARE ⁽¹⁾		
2019 Signal Projects:								
MANAGEMENT:								
2018	Signal Projects - Various Locations		Signal Revisions		TOTALS:	200,000	100,000	100,000
	Placeholder for 2018		Flashing Yellow Arrows			200,000	100,000	100,000
REPLACEMENT:								
2018	Signal Projects - Various Locations		Replace/New/Geo Improve		TOTALS:	2,330,000	625,000	1,705,000
28-56	CSAH 28	At Blue Cross/Shield, At Coachman, At Central/Federal	Construction	Eagan	1,250,000	625,000	625,000	
32-90	CSAH 32	At TH 77 (Cedar Ave)	Signal - Complete Rebuild	Eagan	320,000	-	320,000	
32-xx	CSAH 32	At West River Hills Dr	Signal - Complete Rebuild	B'ville Lead (only Co \$ shown)	220,000	-	220,000	
31-97	CSAH 31	At CH 42; 142nd; 140th; CH 33; 182nd; 170th	ADA - Improvements	In conjunction w/2018 Bit Overs	540,000	-	540,000	
2018	CSAH 42	RESOURCES - CSAH 42 Corridor	Intersection Projects Design		TOTALS:	720,200	266,625	453,575
42-124	CSAH 42	At Pennock Ave	Design	Apple Valley	TBD	-	-	
42-125	CSAH 42	At Hayes Ave	Design	Apple Valley	TBD	-	-	
42-127	CSAH 42	At Gardenview Drive	Design	Apple Valley	TBD	-	-	
42-133	CSAH 42	At Elm Dr, At Redwood Dr	Design	Apple Valley	TBD	-	-	
42-134	CSAH 42	At Garrett Ave	Design	Apple Valley	TBD	-	-	
42-151	CSAH 42	At Galaxie Ave	Design	Apple Valley	TBD	-	-	
33-017	CSAH 33	Diamond Path at CSAH 42	Design	Apple Valley/Rosemount	TBD	-	-	
2018	RESOURCES:		TOTALS:		80,000	40,000	40,000	
42-126	CSAH 42	At Southcross Drive	Design Signal-Complete Rebuild	Burnsville	10,000	5,000	5,000	
42-126	CSAH 42	At Southcross Drive	Consultant Construction Administration	Burnsville	70,000	35,000	35,000	

TRANSPORATION TRAFFIC SIGNAL PROJECTS

2019 Signal Projects:

		MANAGEMENT:					
2019		Signal Projects - Various Locations	Signal Revisions	TOTALS:			
				250,000	-		250,000
30-36	CSAH 30	Diffley at Braddock Tr (only Co \$ shown)	Left/Right turn arrows, geo improve	250,000	-		250,000

		REPLACEMENT:					
2019		Signal Projects - Various Locations	Replace/New/Geo Improve	TOTALS:			
				1,020,000	262,500		757,500
11-28	CSAH 11	CSAH 11 at CSAH 38 & 140th St	Signal - Complete Rebuild	Apple Valley	350,000	87,500	262,500
31-81	CSAH 31	At 494 Ramps (2-"T" intersections)	Signal - Complete Rebuild	Eagan/Mend Hgts (only Co \$ show	320,000	-	320,000
42-126	CSAH 42	At Southcross Drive	Signal - Complete Rebuild	Burnsville	350,000	175,000	175,000

2019	CSAH 42	CSAH 42 Corridor	Right of Way Acquisition	TOTALS:			
				2,275,000	956,250		1,318,750
42-124	CSAH 42	At Pennock Ave	Right of Way Acquisition	Apple Valley	TBD	-	-
42-125	CSAH 42	At Hayes Ave	Right of Way Acquisition	Apple Valley	TBD	-	-
42-127	CSAH 42	At Gardenview Drive	Right of Way Acquisition	Apple Valley	TBD	-	-
42-133	CSAH 42	At Elm Dr, At Redwood Dr	Right of Way Acquisition	Apple Valley	TBD	-	-
42-134	CSAH 42	At Garrett Ave	Right of Way Acquisition	Apple Valley	TBD	-	-
42-151	CSAH 42	At Galaxie Ave	Right of Way Acquisition	Apple Valley	TBD	-	-
33-017	CSAH 33	Diamond Path at CSAH 42	Right of Way Acquisition	AV/Rosemount	TBD	-	-

2019	CSAH 42	CSAH 42 Corridor	Consult Const Admin	TOTALS:			
				384,000	129,600		254,400
42-124	CSAH 42	At Pennock Ave	Consultant Construction Admin	Apple Valley	TBD	-	-
42-125	CSAH 42	At Hayes Ave	Consultant Construction Admin	Apple Valley	TBD	-	-
42-127	CSAH 42	At Gardenview Drive	Consultant Construction Admin	Apple Valley	TBD	-	-
42-133	CSAH 42	At Elm Dr, At Redwood Dr	Consultant Construction Admin	Apple Valley	TBD	-	-
42-134	CSAH 42	At Garrett Ave	Consultant Construction Admin	Apple Valley	TBD	-	-
42-151	CSAH 42	At Galaxie Ave	Consultant Construction Admin	Apple Valley	TBD	-	-
33-017	CSAH 33	Diamond Path at CSAH 42	Consultant Construction Admin	AV/Rosemount	TBD	-	-

TRANSPORATION TRAFFIC SIGNAL PROJECTS

2020 Signal Projects:

		MANAGEMENT:					
2020		Signal Projects - Various Locations	Signal Revisions	TOTALS:			
		Placeholder for 2020			200,000	100,000	100,000

		REPLACEMENT:					
2020		Signal Projects - Various Locations	Replace/New/Geo Improve	TOTALS:			
		2020 Placeholder (\$2M total)			2,000,000	1,000,000	1,000,000
32-92	CSAH 32	Cliff Rd at Slater Rd in Eagan	Signal - Complete Rebuild	Eagan	650,000	325,000	325,000
			Signal - Complete Rebuild *		350,000	175,000	175,000
32-93	CSAH 32	Cliff Rd at Thomas Center/Beacon Hill	Contingent upon 2018 Study	Eagan	1,000,000	500,000	500,000

2020	CSAH 42	CSAH 42 Corridor	Construction		TOTALS:			
42-124	CSAH 42	At Pennock Ave	Signal - Construction	Apple Valley	4,800,000	1,620,000	3,180,000	
42-125	CSAH 42	At Hayes Ave	Signal - Construction	Apple Valley	TBD	-	-	
42-127	CSAH 42	At Gardenview Drive	Signal - Construction	Apple Valley	TBD	-	-	
42-133	CSAH 42	At Elm Dr, At Redwood Dr	Intersection Improvements	Apple Valley	TBD	-	-	
42-134	CSAH 42	At Garrett Ave	Signal - Construction	Apple Valley	TBD	-	-	
42-151	CSAH 42	At Galaxie Ave	Signal - Construction	Apple Valley	TBD	-	-	
33-017	CSAH 33	Diamond Path at CSAH 42	Signal - Construction	AV/Rosemount	TBD	-	-	

TRANSPORATION TRAFFIC SIGNAL PROJECTS

2021 Signal Projects:

		MANAGEMENT:					
2021		Signal Projects - Various Locations	Signal Revisions	TOTALS:			
		Placeholder for 2021			200,000	100,000	100,000
					200,000	100,000	100,000

		REPLACEMENT:					
2021		Signal Projects - Various Locations	Replace/New/Geo Improve	TOTALS:			
		2021 Placeholder (\$2M total)			2,000,000	1,000,000	1,000,000
30-35	CSAH 30	Diffley Rd at Blackhawk Rd	Signal - Complete Rebuild	Eagan	1,650,000	825,000	825,000
					350,000	175,000	175,000

		MANAGEMENT:					
2022		Signal Projects - Various Locations	Signal Revisions	TOTALS:			
		Placeholder for 2022			200,000	100,000	100,000
					200,000	100,000	100,000

		REPLACEMENT:					
2022		Signal Projects - Various Locations	Replace/New/Geo Improve	TOTALS:			
		Placeholder for 2022			2,000,000	1,000,000	1,000,000
					2,000,000	1,000,000	1,000,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Highway Surface - Bituminous		
Project Number(s):			
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	PRESERVATION: Highway Surface - Bituminous Overlays and miscellaneous projects at various locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Roadways being evaluated for inclusion: CR 4 (Butler Ave), CSAH 14 (Southview Blvd), CSAH 28 (Yankee Doodle Rd), CSAH 31 (Pilot Knob Rd), CSAH 33 (Diamond Path), CSAH 42 (145th St) and CSAH 46 (160th St). To repair roadway deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the roadway.	
Project Type:	Preservation		
JL Key:			
Project Location:	Various cities and townships in Dakota County.		

Project and Fiscal History:
 Overlays will reduce the ongoing maintenance costs. There will be minimal change in operating costs.
 Note: Starting in 2017 CSAH Maintenance dollars are included in CSAH Construction dollars.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	1,490,757	1,746,245	1,746,245	1,746,245	1,746,245	-	8,475,737	8,475,737
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	1,409,243	4,419,000	4,419,000	4,419,000	4,419,000	-	19,085,243	19,085,243
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000	1,000,000
Total	-	-	3,100,000	6,365,245	6,365,245	6,365,245	6,365,245	-	28,560,980	28,560,980

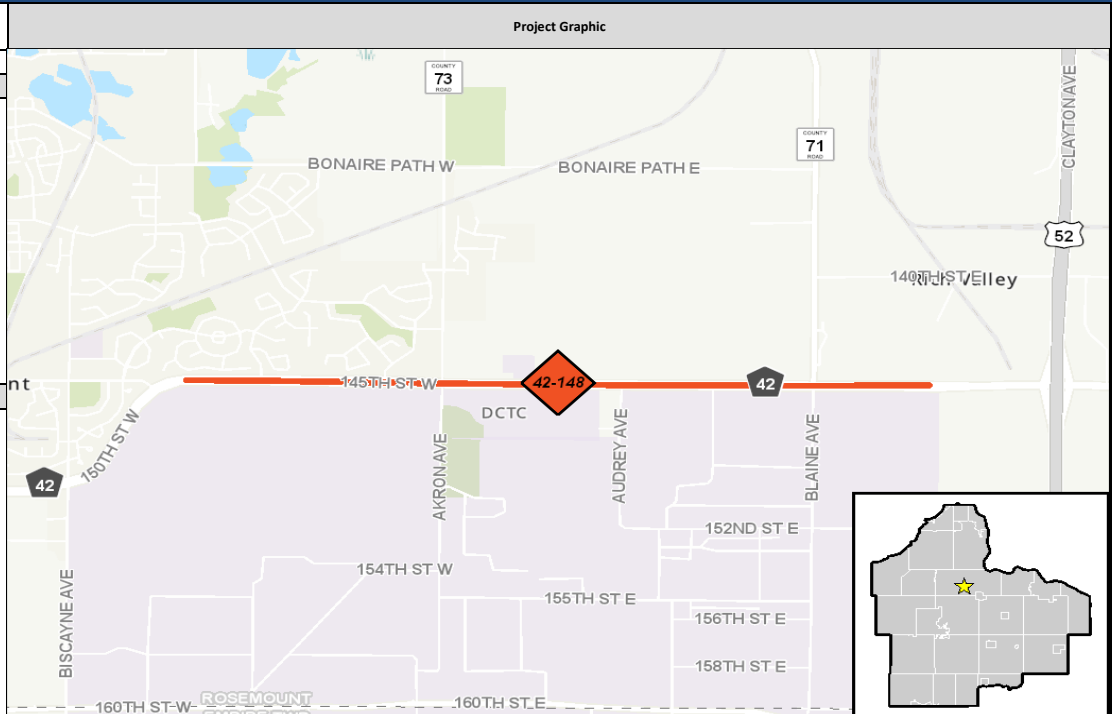
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	3,100,000	6,365,245	6,365,245	6,365,245	6,365,245	-	28,560,980	28,560,980
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	3,100,000	6,365,245	6,365,245	6,365,245	6,365,245	-	28,560,980	28,560,980



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 from 145th Street to CSAH 71 (Blaine Avenue) in Rosemount	
Project Number(s):	42-150	SP 019-642-062
Year of Board Authorization:	2018	Project Description:
Target Completion:	2018	PRESERVATION: Highway Surface - Bituminous Mill and Overlay
Project Type:	Preservation	CSAH 42 from 145th Street to CSAH 71 (Blaine Avenue) in Rosemount was awarded National Highway System Pavement Preservation funding. The existing CSAH 42 bituminous roadway will be milled and then receive a bituminous overlay. This will improve the pavement condition and prolong the life of the roadway.
JL Key:	T42150	
Project Location:	City of Rosemount	



Project and Fiscal History:
Overlays will reduce the ongoing maintenance costs. There will be minimal change in operating costs.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	1,520,000	-	-	-	-	-	1,520,000	1,520,000
CSAH	-	-	380,000	-	-	-	-	-	380,000	380,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,900,000	-	-	-	-	-	1,900,000	1,900,000

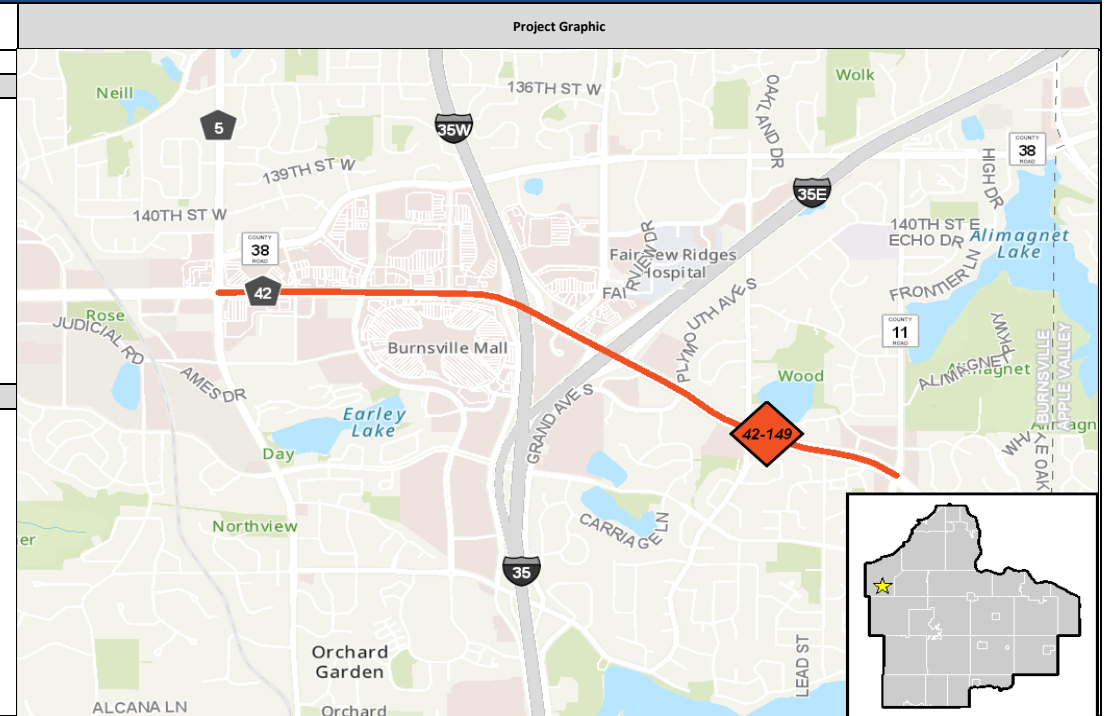
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	1,900,000	-	-	-	-	-	1,900,000	1,900,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,900,000	-	-	-	-	-	1,900,000	1,900,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 from CSAH 5 to CSAH 11/LacLavon Drive in Burnsville	
Project Number(s):	42-149	SP 019-642-063
Year of Board Authorization:	2019	Project Description:
Target Completion:	2019	PRESERVATION: Highway Surface - Bituminous Mill and Overlay
Project Type:	Preservation	CSAH 42 from CSAH 5 to CSAH 11/LacLavon Drive in Burnsville was awarded National Highway System Pavement Preservation funding. The existing CSAH 42 bituminous roadway will be milled and then receive a bituminous overlay. This will improve the pavement condition and prolong the life of the roadway.
JL Key:	T42149	
Project Location:	City of Burnsville	



Project and Fiscal History:
Overlays will reduce the ongoing maintenance costs. There will be minimal change in operating costs.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	1,440,000	-	-	-	-	1,440,000	1,440,000
CSAH	-	-	-	360,000	-	-	-	-	360,000	360,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	1,800,000	-	-	-	-	1,800,000	1,800,000

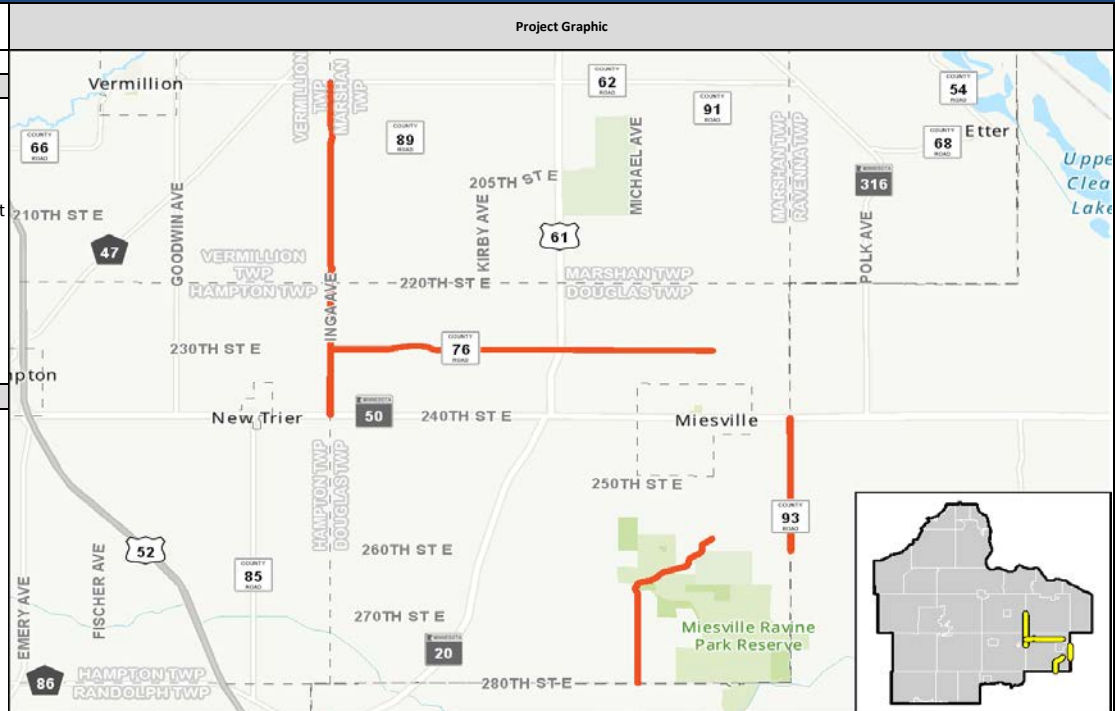
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	1,800,000	-	-	-	-	1,800,000	1,800,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	1,800,000	-	-	-	-	1,800,000	1,800,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Highway Surface - Gravel	
Project Number(s):		
Year of Board Authorization:	2018	Project Description:
Target Completion:	2018	PRESERVATION: Highway Surface - Gravel
Project Type:	Preservation	Gravel resurfacing projects and dust control (chloride application) at locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Roadways being evaluated for inclusion: CR 93 (Orlando Ave), CR 91 (Michael Ave, Miesville Tr), CR 89 (Inga Ave, 220th St, Joan Ave) and CR 76 (230th St). 2018 funding includes dust control for the gravel roadway system.
JL Key:		
Project Location:	Various locations in Dakota County townships. To repair deteriorated surfaces with gravel surface in order to prolong the life of the roadway. To provide dust control (chloride) on County gravel roads.	



Project and Fiscal History:
Gravel resurfacing will reduce the ongoing maintenance costs. There will be reduction in operating costs (labor, equipment and material costs).


Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	860,000	885,000	910,000	910,000	910,000	-	4,475,000	4,475,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	860,000	885,000	910,000	910,000	910,000	-	4,475,000	4,475,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	860,000	885,000	910,000	910,000	910,000	-	4,475,000	4,475,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	860,000	885,000	910,000	910,000	910,000	-	4,475,000	4,475,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Highway Surface - Gravel Repair Spot Locations		Project Graphic 
Project Number(s):			
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	PRESERVATION: Highway Surface - Gravel Repair Spot Locations	
Project Type:	Preservation	Gravel roadway repair at spot locations throughout the County. Projects are determined based on case by case basis.	
JL Key:			
Project Location:	To repair spot locations of deteriorated surfaces with a gravel surface in order to prolong the life of the roadway.		
Various locations in Dakota County townships.			

Project and Fiscal History:
 Monies for spot location gravel repair were transferred from the Operations - Maintenance budget to the Transportation CIP starting in year 2010.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Traffic Control Devices - Durable Pavement Markings	
Project Number(s):		
Year of Board Authorization:	2018	Project Description:
Target Completion:	2018	PRESERVATION: Traffic Control Devices - Durable Pavement Markings Durable pavement markings (striping projects) on highways throughout the County. To provided needed striping on highways throughout the County. This work will be done in cooperation with other counties and cities in the region to obtain optimal prices for this work.
Project Type:	Preservation	
JL Key:		
Project Location:	Various cities and townships in Dakota County	



Project and Fiscal History:
Reduces County maintenance painting (striping) costs.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bike Trail		Project Graphic
Project Number(s):			
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	PRESERVATION: Bike Trails	
Project Type:	Preservation	Trail improvement and rehabilitation projects at various locations throughout the County.	
JL Key:		To repair deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the trail. To provide connectivity on new sections of trail.	
Project Location:	Various cities in Dakota County		

Project and Fiscal History:
 By agreement the city maintains the bike trail.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	700,000	700,000	700,000	700,000	700,000	-	3,500,000	3,500,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	700,000	700,000	700,000	700,000	700,000	-	3,500,000	3,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	700,000	700,000	700,000	700,000	700,000	-	3,500,000	3,500,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	700,000	700,000	700,000	700,000	700,000	-	3,500,000	3,500,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Storm Sewer System Repair		Project Graphic
Project Number(s):			
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	PRESERVATION: Storm Sewer System Maintenance	
Project Type:	Preservation	The 2030 Dakota County Transportation Plan recognizes sharing the cost of maintenance for elements of the County transportation facility storm water drainage systems. This includes maintenance cost participation for roadway catch basins and pipes connection catch basins to mainline pipes.	
JL Key:		Maintenance cost participation is based on the county's share of contributing flows for mainline pipes and storm water treatment and mitigation facilities. County maintenance cost participation is for repair and replacement projects and not for routine maintenance activities.	
Project Location:	Various cities in Dakota County		
	To repair storm sewer system deterioration in order to preserve the integrity of the system.		

Project and Fiscal History:
Increase of \$500,000 cities.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	400,000	400,000	400,000	400,000	400,000	-	2,000,000	2,000,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000	500,000
Total	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000

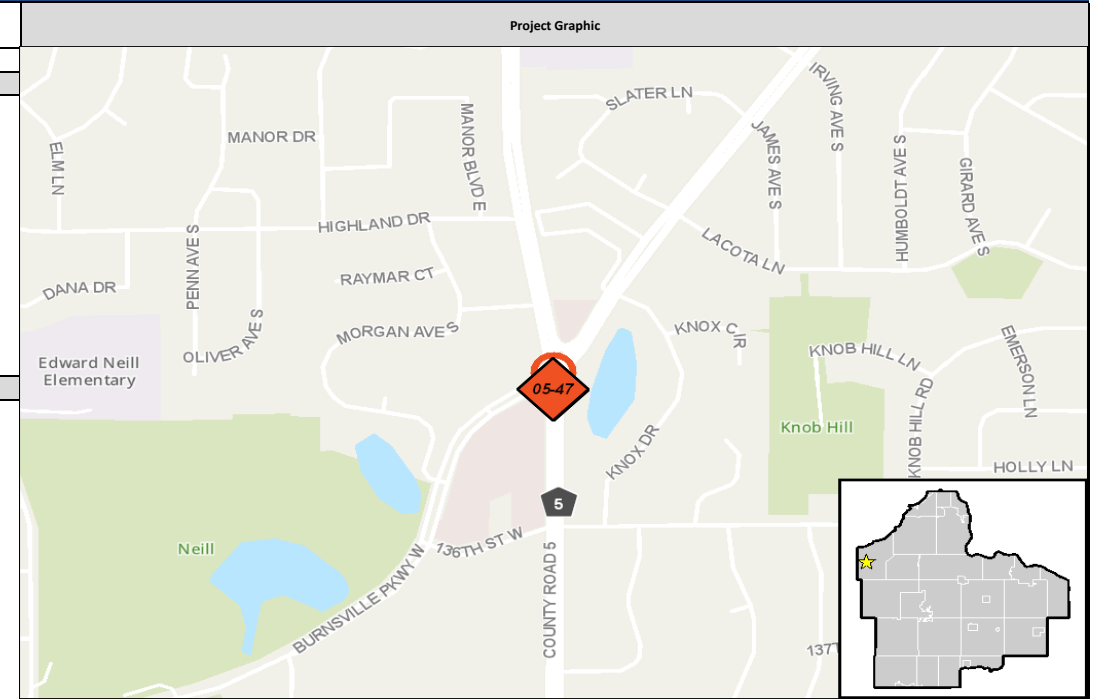
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Intersection Reconstruction - CSAH 5 at Burnsville Parkway; and CSAH 5 at 136th Street in Burnsville	
Project Number(s):	5-47	
Year of Board Authorization:	2016	Project Description:
Target Completion:	2018	MANAGEMENT: Safety and Management
Project Type:	Management	Construction at the intersection of CSAH 5 and Burnsville Parkway; CSAH 5 at 136th Street in Burnsville.
JL Key:	T05047	Signal replacement will be included in the project.
Project Location:	Construction of the intersections will improve geometrics at this location and replace the aging signal systems.	
City of Burnsville	This project will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	



Project and Fiscal History:
Increase of \$459,250 State Aid and \$375,750 city

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	459,250	-	-	-	-	-	459,250	459,250
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	375,750	-	-	-	-	-	375,750	375,750
Total	-	-	835,000	-	-	-	-	-	835,000	835,000

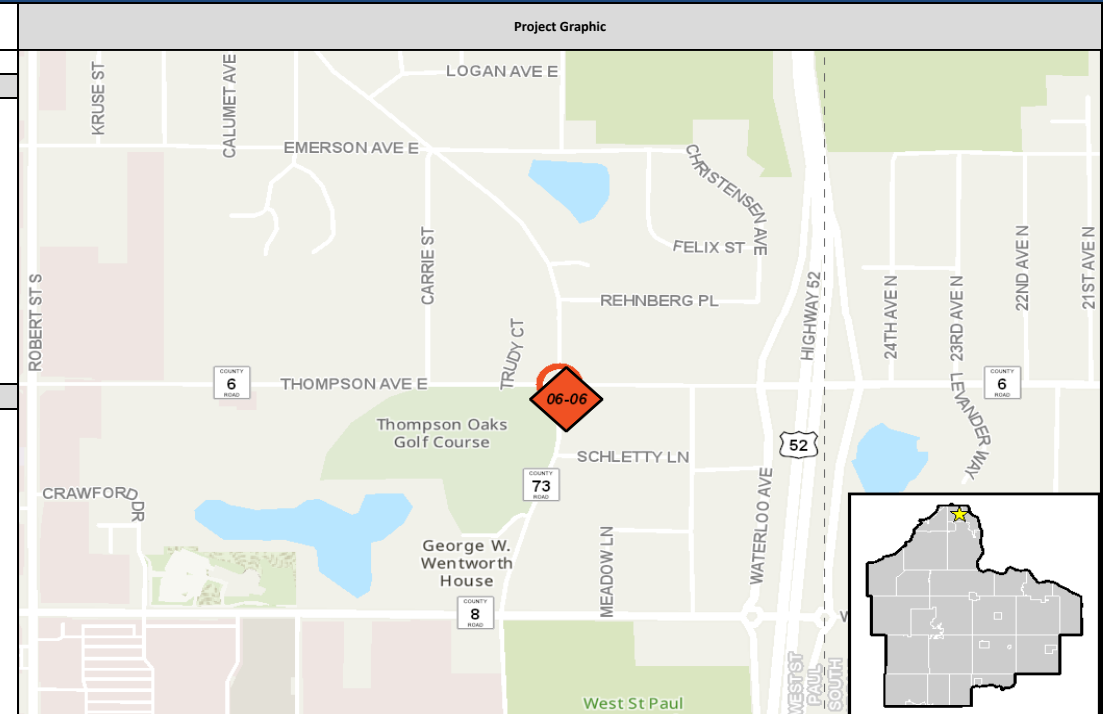
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	835,000	-	-	-	-	-	835,000	835,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	835,000	-	-	-	-	-	835,000	835,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout Construction - CR 6 (Thompson Ave) and CSAH 73 (Oakdale Ave) in West St Paul	
Project Number(s):	6-06	
Year of Board Authorization:	2019	Project Description:
Target Completion:	2021	RESOURCES: Design
Project Type:	Management	MANAGEMENT: Safety and Management
JL Key:	T06006	Construction of a single lane Roundabout at the intersection of CR 6 (Thompson Avenue) and CSAH 73 (Oakdale Avenue) in West St Paul.
Project Location:	City of West St Paul	
	The construction of a single lane Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	



Project and Fiscal History:
Increase of \$1,395,000 Federal and \$319,500 city

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	126,500	178,750	85,250	-	-	390,500	390,500
Federal	-	-	-	-	-	1,395,000	-	-	1,395,000	1,395,000
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	103,500	146,250	69,750	-	-	319,500	319,500
Total	-	-	-	230,000	325,000	1,550,000	-	-	2,105,000	2,105,000

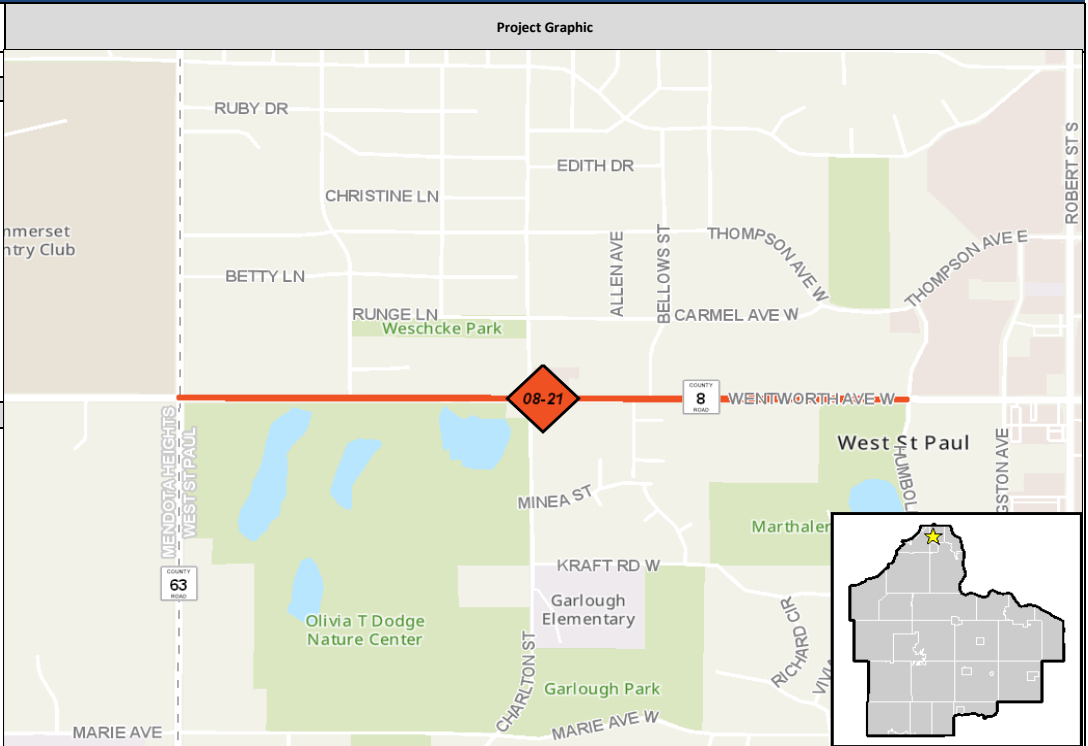
Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	325,000	-	-	-	325,000	325,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	230,000	-	-	-	-	230,000	230,000
New Construction	-	-	-	-	-	1,550,000	-	-	1,550,000	1,550,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	230,000	325,000	1,550,000	-	-	2,105,000	2,105,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 8 (Wentworth Avenue) from CSAH 63 (Delaware Avenue) to Humboldt Avenue in West St Paul	
Project Number(s):	8-21	
Year of Board Authorization:	2017	Project Description: RESOURCES: Design REPLACEMENT: Roadway Reconstruction Reconstruction of CSAH 8 (Wentworth Avenue) from CSAH 63 (Delaware Avenue) to Humboldt Avenue in West St Paul. This project will improve CSAH 8 roadway operations, make safety improvements, and provide for the increased traffic levels.
Target Completion:	2019	
Project Type:	Replacement	
JL Key:	T08021	
Project Location:	City of West St Paul.	



Project and Fiscal History:
Increase of \$2,079,715 State Aid, \$984,000 Federal and \$1,701,585 city

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	984,000	-	-	-	-	984,000	984,000
CSAH	-	-	825,000	1,254,715	-	-	-	-	2,079,715	2,079,715
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	675,000	1,026,585	-	-	-	-	1,701,585	1,701,585
Total	-	-	1,500,000	3,265,300	-	-	-	-	4,765,300	4,765,300

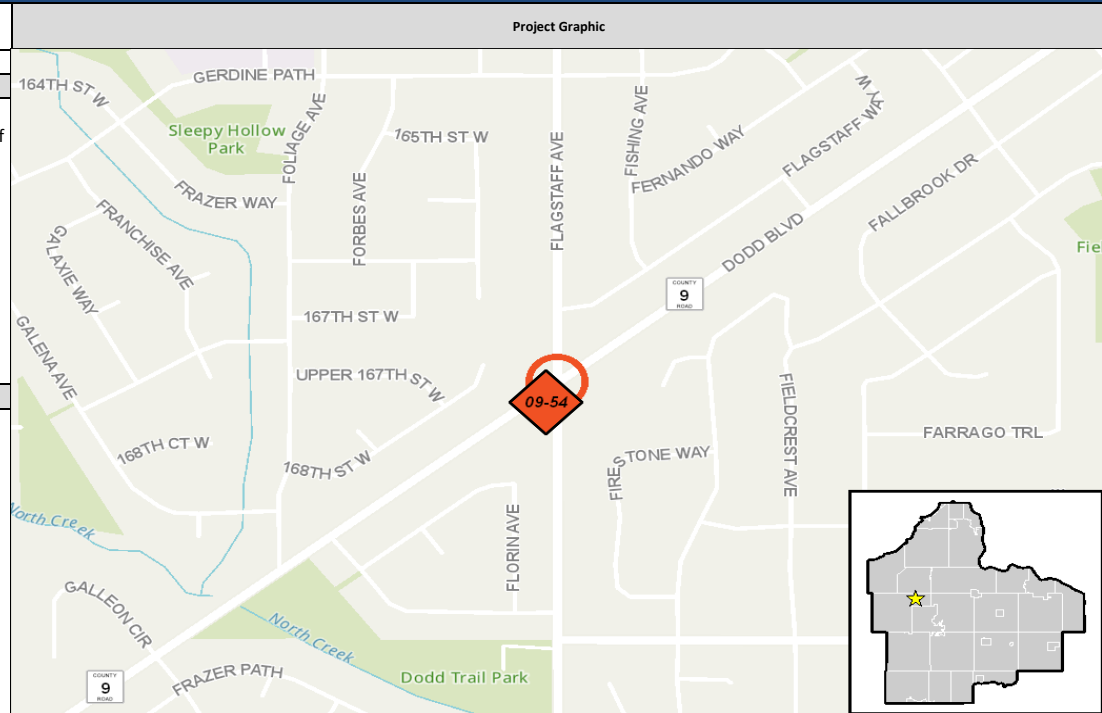
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	1,500,000	-	-	-	-	-	1,500,000	1,500,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	3,265,300	-	-	-	-	3,265,300	3,265,300
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,500,000	3,265,300	-	-	-	-	4,765,300	4,765,300



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 9 (Dodd Boulevard) at Flagstaff Avenue in Lakeville	
Project Number(s):	9-54	
Year of Board Authorization:	2018	Project Description:
Target Completion:	2019	MANAGEMENT: Safety and Management
Project Type:	Management	Construction of a single lane Roundabout at the intersection of CSAH 9 (Dodd Boulevard) and Flagstaff Avenue in Lakeville.
JL Key:	T09054	
Project Location:	The construction of a single lane Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	
City of Lakeville	City of Lakeville is project lead. Note: Full corridor section desirable to add, contingent upon turnback of Dodd from CSAH 23 (Cedar Avenue) to CSAH 31 (Pilot Knob Road) in Lakeville.	



Project and Fiscal History:
Only County share of project cost shown.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	200,000	200,000	-	-	-	-	400,000	400,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	631,600	-	-	-	-	631,600	631,600
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	200,000	831,600	-	-	-	-	1,031,600	1,031,600

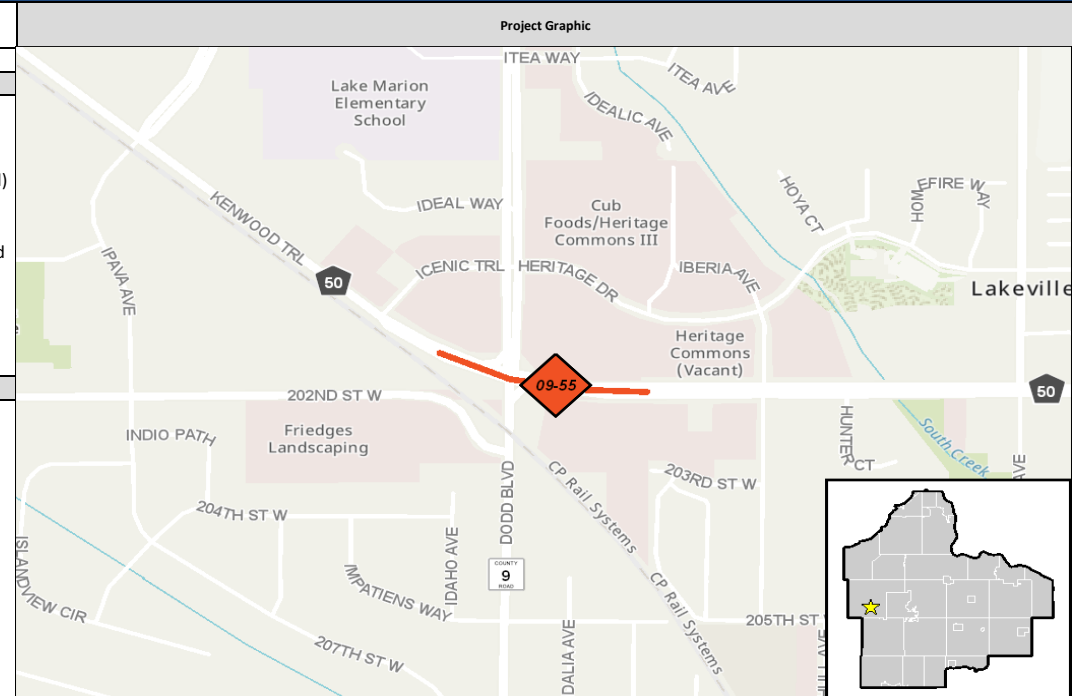
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	200,000	-	-	-	-	-	200,000	200,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	831,600	-	-	-	-	831,600	831,600
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	200,000	831,600	-	-	-	-	1,031,600	1,031,600



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 9 (Dodd Boulevard) at CSAH 50 (Kenwood Tr, 202nd St); & 3/4 at Icenic Tr Heritage Dr in Lakeville	
Project Number(s):	9-55	
Year of Board Authorization:	2018	Project Description: RESOURCES: Design EXPANSION: Lane Additions Construction of a multi-lane Roundabout at the intersection of CSAH 9 (Dodd Boulevard) and CSAH 50 (Kenwood Trail, 202nd Street); and conversion from full to 3/4 intersection at CSAH 9 (Dodd Boulevard) and Icenic Trail, Heritage Drive in Lakeville. The construction of a multi-lane Roundabout (CSAH 9 at CSAH 50) and conversion to 3/4 intersection (CSAH 9 at Icenic Tr, Heritage Dr) will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
Target Completion:	2020	
Project Type:	Improve and Expansion	
JL Key:	T09055	
Project Location:	City of Lakeville	



Project and Fiscal History:
Increase of \$1,951,500 State Aid and \$2,184,750 city

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	718,750	-	-	-	718,750	718,750
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	264,000	687,500	1,000,000	-	-	-	1,951,500	1,951,500
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	216,000	562,500	1,406,250	-	-	-	2,184,750	2,184,750
Total	-	-	480,000	1,250,000	3,125,000	-	-	-	4,855,000	4,855,000

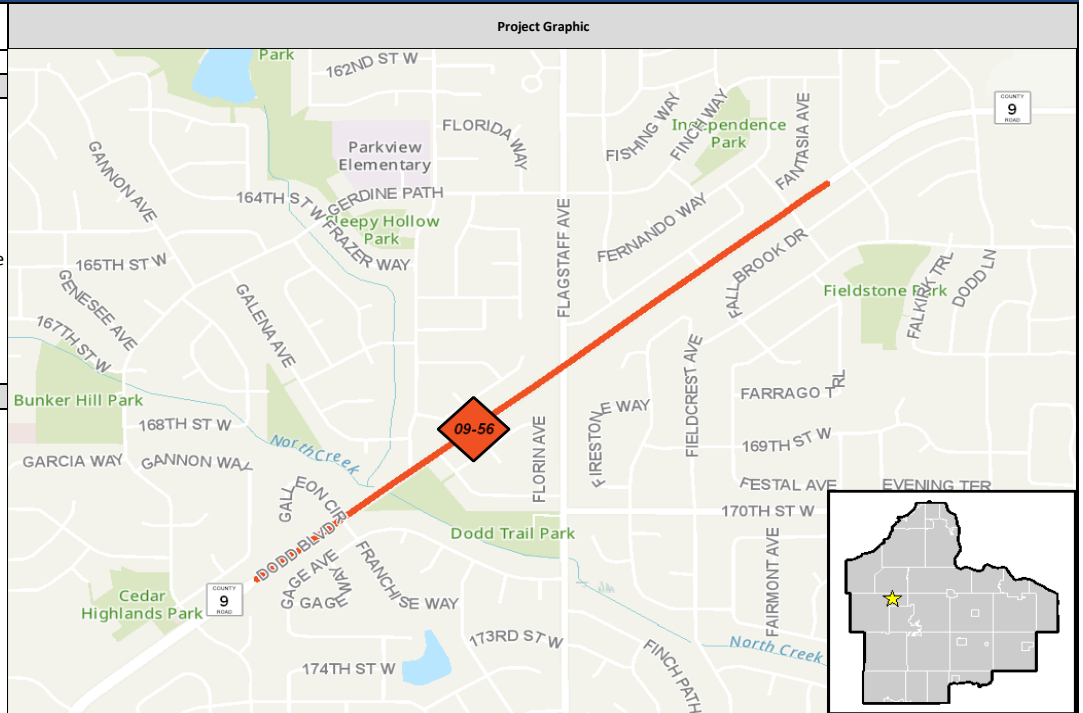
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,250,000	-	-	-	-	1,250,000	1,250,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	480,000	-	-	-	-	-	480,000	480,000
New Construction	-	-	-	-	3,125,000	-	-	-	3,125,000	3,125,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	480,000	1,250,000	3,125,000	-	-	-	4,855,000	4,855,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 9 (Dodd Boulevard) from Gerdine Path to west of Dodd Lane in Lakeville	
Project Number(s):	9-56	
Year of Board Authorization:	2019	Project Description: RESOURCES: Design MANAGEMENT: Safety and Management / Future Turnback Reconstruction of CSAH 9 (Dodd Boulevard) from Gerdine Path to Dodd Lane in Lakeville. Project includes the construction of a Roundabout. This project will bring CSAH 9 to "County Standards" in preparation for future turnback to the city of Lakeville. A Joint Powers Agreement will need to be entered into prior to turnback. Construction of the roadway and a single lane Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
Target Completion:	2021	
Project Type:	Management	
JL Key:	T09056	
Project Location:	City of Lakeville	



Project and Fiscal History:
Increase of \$3,995,890 State Aid and \$3,269,360 city

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	224,565	1,077,450	2,693,875	-	-	3,995,890	3,995,890
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	183,735	881,550	2,204,075	-	-	3,269,360	3,269,360
Total	-	-	-	408,300	1,959,000	4,897,950	-	-	7,265,250	7,265,250

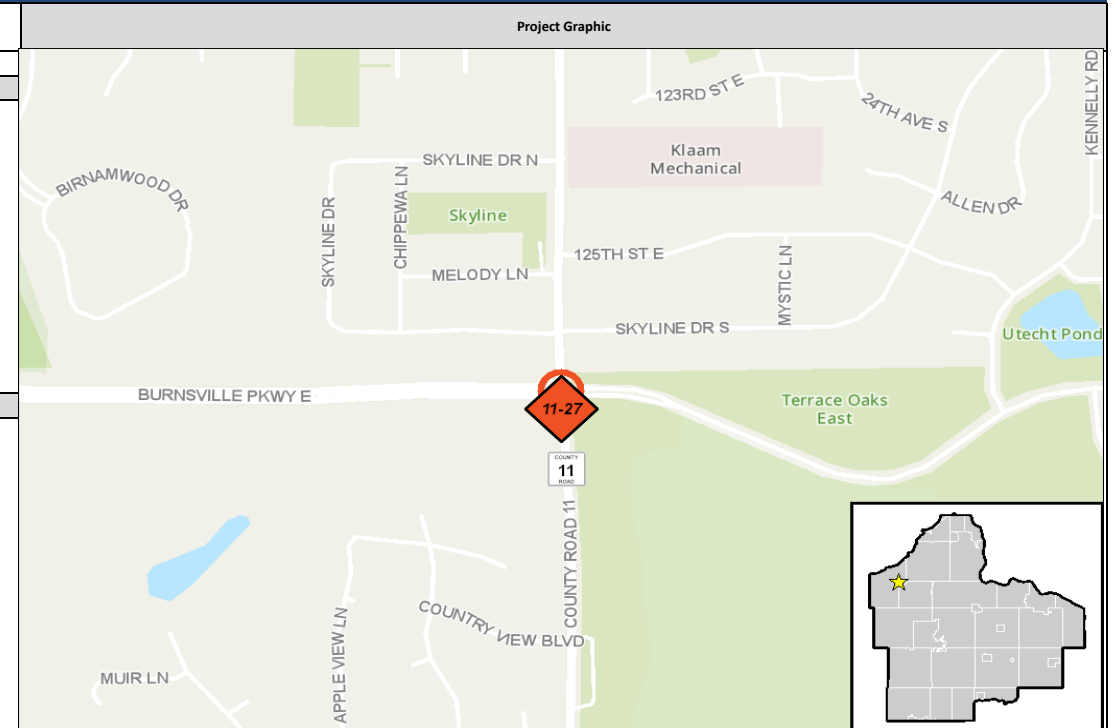
Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	1,959,000	-	-	-	1,959,000	1,959,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	408,300	-	-	-	-	408,300	408,300
New Construction	-	-	-	-	-	4,897,950	-	-	4,897,950	4,897,950
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	408,300	1,959,000	4,897,950	-	-	7,265,250	7,265,250



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 11 at Burnsville Parkway in Burnsville	
Project Number(s):	11-27	
Year of Board Authorization:	2017	Project Description: MANAGEMENT: Safety and Management Construction at the intersection of CSAH 11 and Burnsville Parkway in Burnsville. The project will entail traffic control changes (i.e. Roundabout) or signal replacement dependent on the outcome of the current study. Construction of the intersection will improve geometrics and replace the aging signal system with the applicable traffic control. This project will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
Target Completion:	2021	
Project Type:	Management	
JL Key:	T11027	
Project Location:	City of Burnsville	



Project and Fiscal History:
Increase of \$192,500 State Aid and \$157,500 city

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	192,500	-	-	192,500	192,500
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	157,500	-	-	157,500	157,500
Total	-	-	-	-	-	350,000	-	-	350,000	350,000

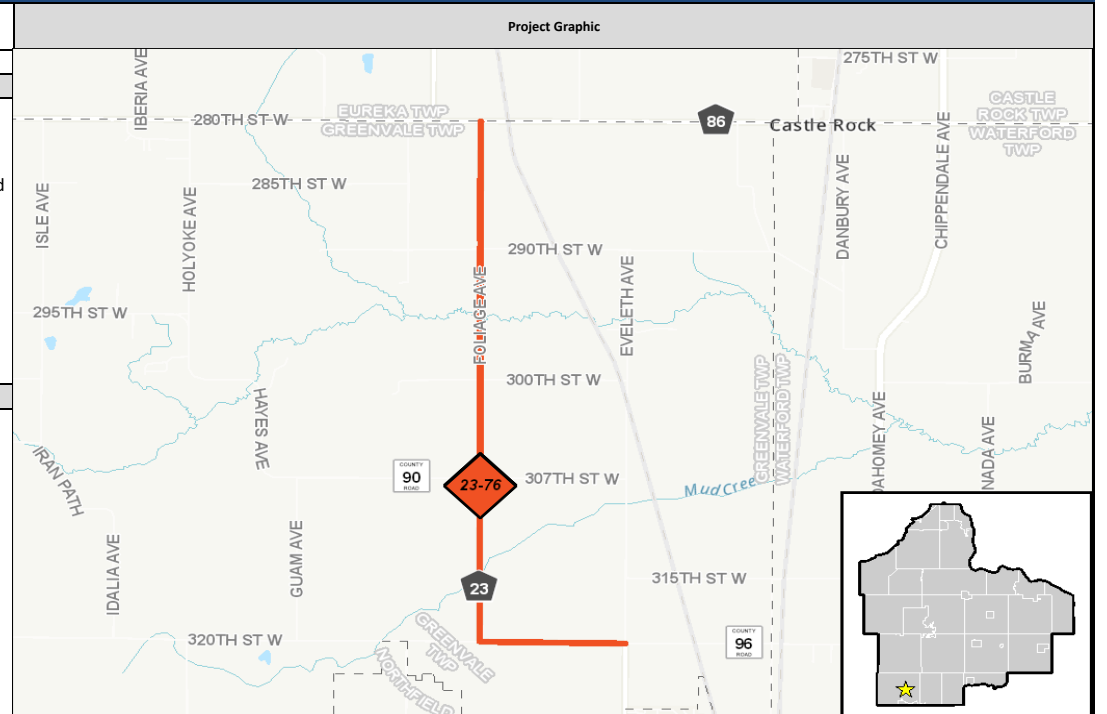
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	350,000	-	-	350,000	350,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	350,000	-	-	350,000	350,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 23 (Galaxie Ave, Foliage Ave) from CSAH 86 (280th St) to CR 96 (Eveleth Ave) in Greenvale Twp	
Project Number(s):	23-76	
Year of Board Authorization:	2017	Project Description:
Target Completion:	2019	REPLACEMENT: Roadway Reconstruction
Project Type:	Replacement	Reconstruction of CSAH 23 (Galaxie Avenue, Foliage Avenue) from CSAH 86 (280th Street) to CR 96 (Eveleth Avenue) in Greenvale Township.
JL Key:	T23076	This project will improve CSAH 86 and CSAH 23 roadway operations, make safety improvements, and provide for the increased traffic levels.
Project Location:	Greenvale Township	



Project and Fiscal History:
Increase of \$6,094,600 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	2,000,000	-	-	-	-	2,000,000	2,000,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	1,234,600	4,860,000	-	-	-	-	6,094,600	6,094,600
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,234,600	6,860,000	-	-	-	-	8,094,600	8,094,600

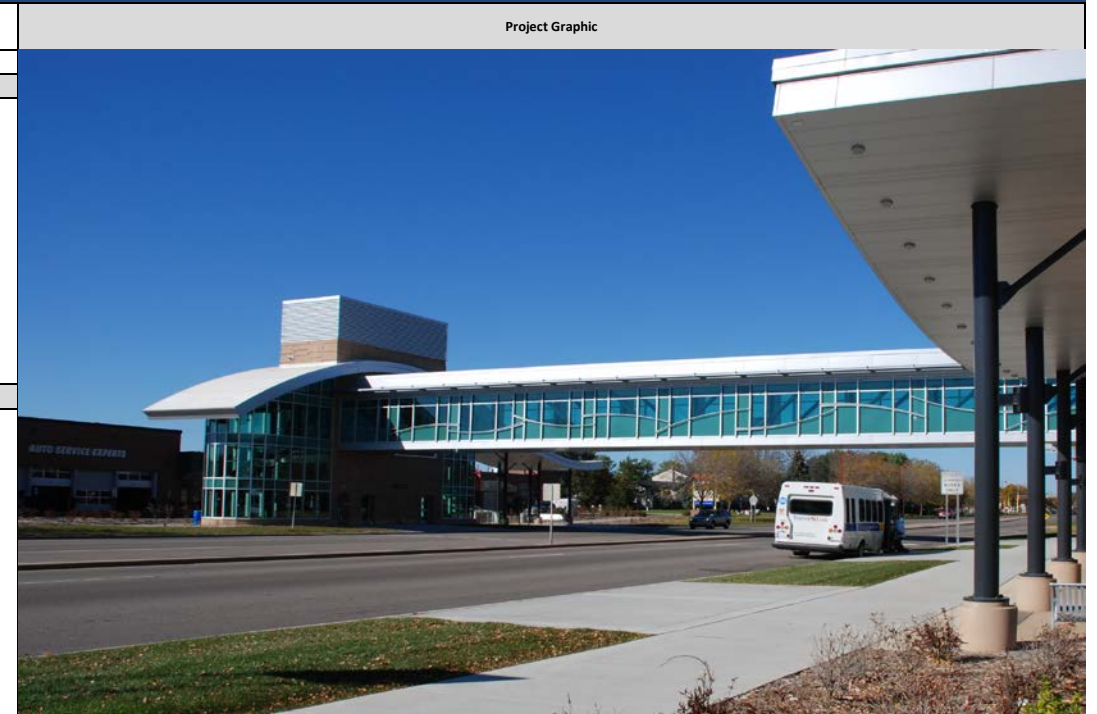
Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	1,234,600	-	-	-	-	-	1,234,600	1,234,600
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	6,860,000	-	-	-	-	6,860,000	6,860,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,234,600	6,860,000	-	-	-	-	8,094,600	8,094,600



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street in Apple Valley	
Project Number(s):	23-BRT	
Year of Board Authorization:	2022	Project Description: MANAGEMENT: Pedestrian Overpass Construction of a grade separated pedestrian overpass for Cedar Avenue Bus Rapid Transit, the overpass will be located north of the CSAH 23 (Cedar Avenue) and 140th Street intersection in Apple Valley. The construction of a pedestrian overpass will improve intersection operations, make safety improvements (reduce pedestrian/vehicular conflict), and provide for the increased traffic levels.
Target Completion:	2022	
Project Type:	Management	
JL Key:	T23BRT	
Project Location:	City of Apple Valley	



Project and Fiscal History:
Increase of \$2,400,000 Federal and \$320,000 city

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	240,000	560,000	480,000	-	1,280,000	1,280,000
Federal	-	-	-	-	-	-	2,400,000	-	2,400,000	2,400,000
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	60,000	140,000	120,000	-	320,000	320,000
Total	-	-	-	-	300,000	700,000	3,000,000	-	4,000,000	4,000,000

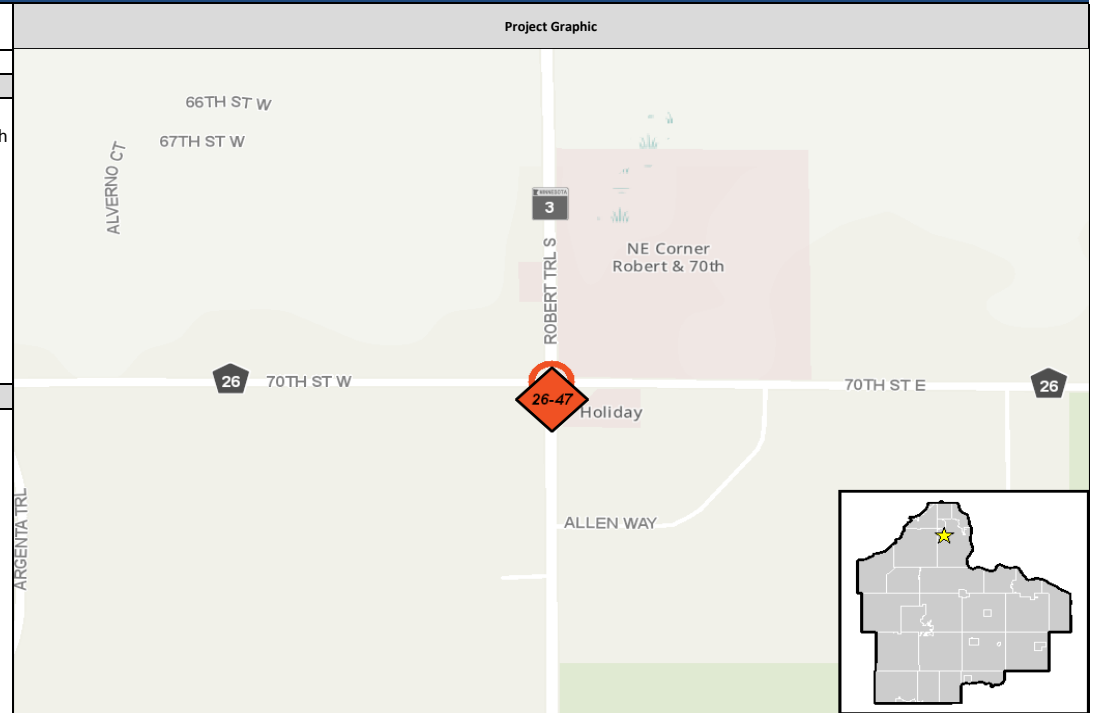
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	700,000	-	-	700,000	700,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	300,000	-	-	-	300,000	300,000
New Construction	-	-	-	-	-	-	3,000,000	-	3,000,000	3,000,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	300,000	700,000	3,000,000	-	4,000,000	4,000,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 26 (70th Street) at Trunk Highway 3 (South Robert Trail) in Inver Grove Heights	
Project Number(s):	26-47	SP 019-626-024
Year of Board Authorization:	2016	Project Description:
Target Completion:	2018	MANAGEMENT: Safety and Management
Project Type:	Management	Construction of a Roundabout at the intersection of CSAH 26 (70th Street) and Trunk Highway 3 (South Robert Trail) in Inver Grove Heights.
JL Key:	T26047	MN DOT is the co-lead agency.
Project Location:	The construction of a roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	
City of Inver Grove Heights		



Project and Fiscal History:
Increase of \$2,120,000 Federal, \$291,500 State Aid and \$238,500 city

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	2,120,000	-	-	-	-	-	2,120,000	2,120,000
CSAH	-	-	291,500	-	-	-	-	-	291,500	291,500
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	238,500	-	-	-	-	-	238,500	238,500
Total	-	-	2,650,000	-	-	-	-	-	2,650,000	2,650,000

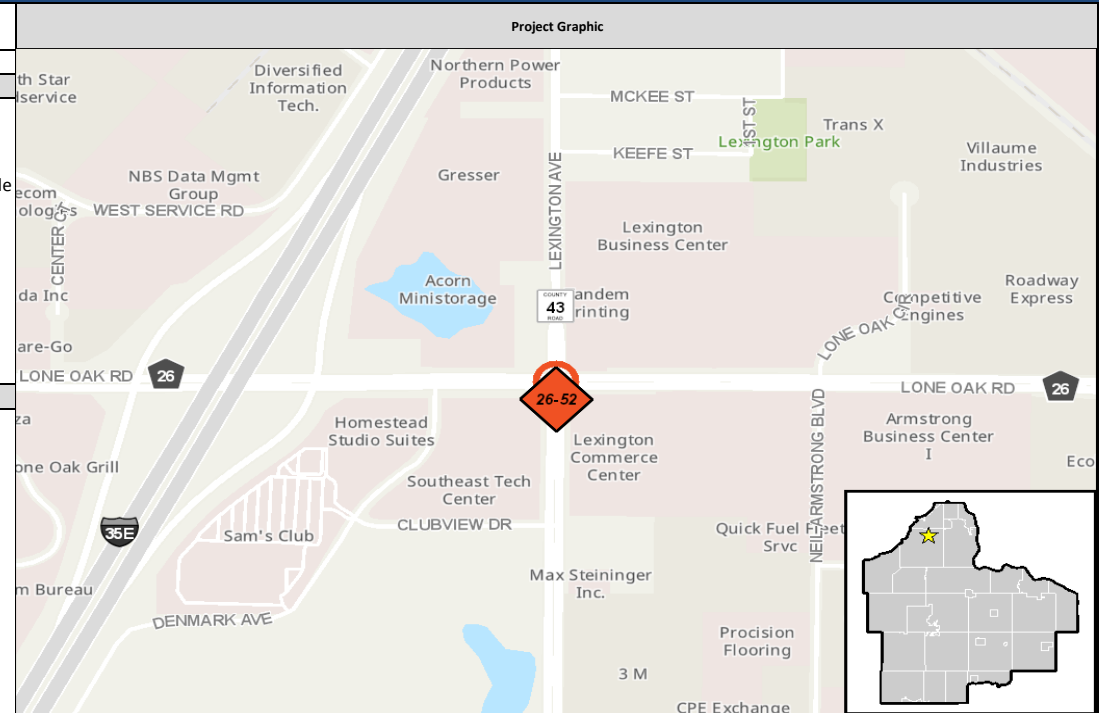
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	2,650,000	-	-	-	-	-	2,650,000	2,650,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	2,650,000	-	-	-	-	-	2,650,000	2,650,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 26 (Lone Oak Rad) at CSAH 43 (Lexington Avenue) in Eagan	
Project Number(s):	26-52	SP 019-643-007
Year of Board Authorization:		Project Description:
Target Completion:	2018	MANAGEMENT: Safety and Management
Project Type:	Management	Construction of the intersection of CSAH 26 (Lone Oak Road) and CSAH 43 (Lexington Avenue) in Eagan.
JL Key:	T26052	
Project Location:	The construction of the intersection will improve operations, make safety improvements, and provide for the increased traffic levels.	
City of Eagan		



Project and Fiscal History:
 Increase of \$2,120,000 Federal, \$291,500 State Aid and \$238,500 city

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	2,120,000	-	-	-	-	-	2,120,000	2,120,000
CSAH	-	-	291,500	-	-	-	-	-	291,500	291,500
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	238,500	-	-	-	-	-	238,500	238,500
Total	-	-	2,650,000	-	-	-	-	-	2,650,000	2,650,000

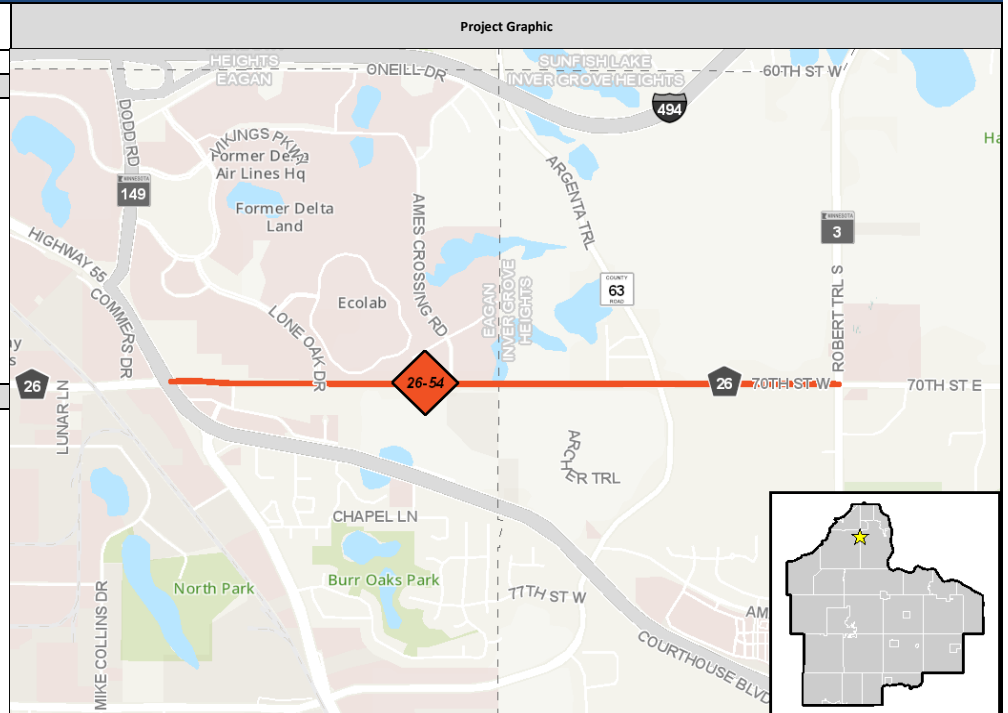
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	2,650,000	-	-	-	-	-	2,650,000	2,650,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	2,650,000	-	-	-	-	-	2,650,000	2,650,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 26 (Lone Oak Road) from Trunk Highway 55 to Trunk Highway 3 in Eagan and Inver Grove Heights	
Project Number(s):	26-54	
Year of Board Authorization:	2018	
Target Completion:	2020	
Project Type:	Improve and Expansion	Project Description:
JL Key:	T26054	RESOURCES: Design
Project Location:	IMPROVEMENT AND EXPANSION: Lane Additions	
Cities of Eagan and Inver Grove Heights	Construction of CSAH 26 (Lone Oak Road) to a four-lane divided roadway from Trunk Highway 55 to Trunk Highway 3 (South Robert Trail) in Eagan and Inver Grove Heights.	
	This project will improve CSAH 26 roadway operations, make safety improvements, and provide for the increased traffic levels.	



Project and Fiscal History:
Increase of \$7,560,000 State Aid and \$8,640,000 cities

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	-	3,040,000	-	-	-	3,040,000	3,040,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	560,000	3,000,000	4,000,000	-	-	-	7,560,000	7,560,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	380,000	2,500,000	5,760,000	-	-	-	8,640,000	8,640,000
Total	-	-	940,000	5,500,000	12,800,000	-	-	-	19,240,000	19,240,000

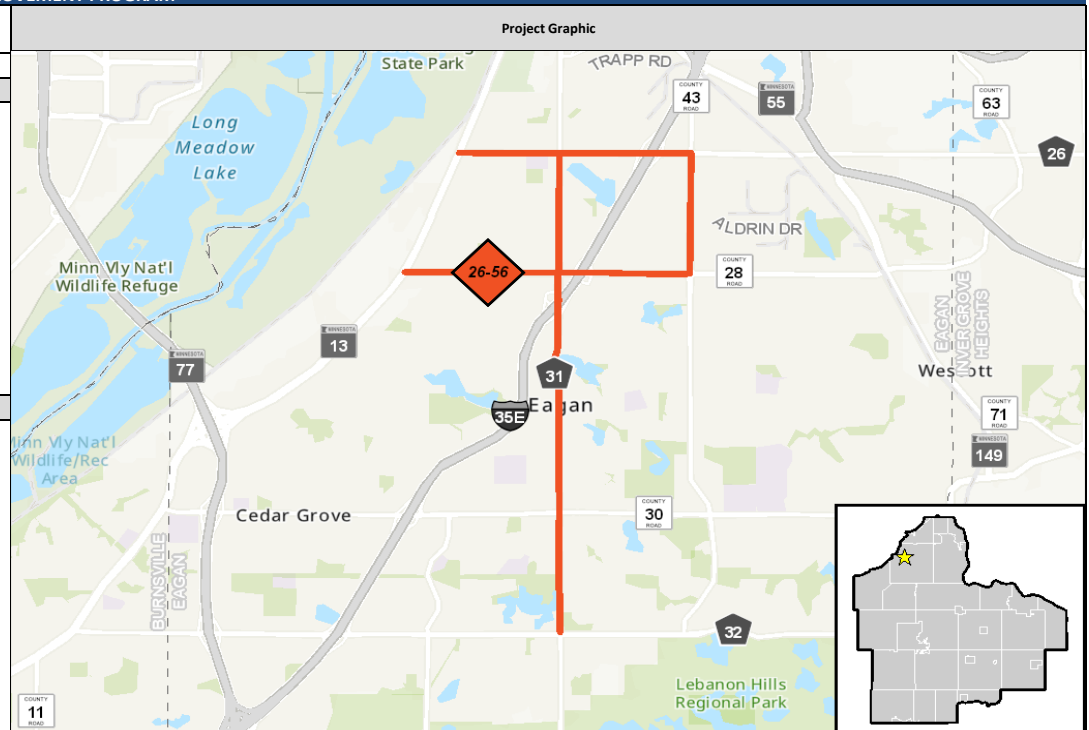
Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	5,500,000	-	-	-	-	5,500,000	5,500,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	940,000	-	-	-	-	-	940,000	940,000
New Construction	-	-	-	-	12,800,000	-	-	-	12,800,000	12,800,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	940,000	5,500,000	12,800,000	-	-	-	19,240,000	19,240,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 26 (Lone Oak), CSAH 28 (Yankee Doodle), CSAH 31 (Pilot Knob), CSAH 43 (Lexington) Advanced Traffic Management System in Eagan	
Project Number(s):	26-56	SP 019-030-007
Year of Board Authorization:	2018	Project Description:
Target Completion:	2019	RESOURCES: Design
Project Type:	Management	MANAGEMENT: Advanced Traffic Management System
JL Key:	T26056	Traffic signal management system along:
Project Location:	CSAH 26 (Lone Oak Rd) from CSAH 31 (Pilot Knob Rd) to CSAH 43 (Lexington Ave) CSAH 28 (Yankee Doodle Rd) from CSAH 31 (Pilot Knob Rd) to CSAH 43 (Lexington Ave) CSAH 31 (Pilot Knob Rd) from CSAH 28 (Yankee Doodle Rd) to CSAH 26 (Lone Oak Rd) CSAH 43 (Lexington Ave) from CSAH 28 (Yankee Doodle Rd) to CSAH 26 (Lone Oak Rd) all in the city of Eagan. Advanced Traffic Management System (ATMS) will provide for the efficient operation of traffic signals along the segment of roadway corridors (listed above).	
City of Eagan		



Project and Fiscal History:
Increase of \$1,330,560 Federal, \$267,652 State Aid and \$218,988 city

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	1,330,560	-	-	-	-	1,330,560	1,330,560
CSAH	-	-	84,700	182,952	-	-	-	-	267,652	267,652
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	69,300	149,688	-	-	-	-	218,988	218,988
Total	-	-	154,000	1,663,200	-	-	-	-	1,817,200	1,817,200

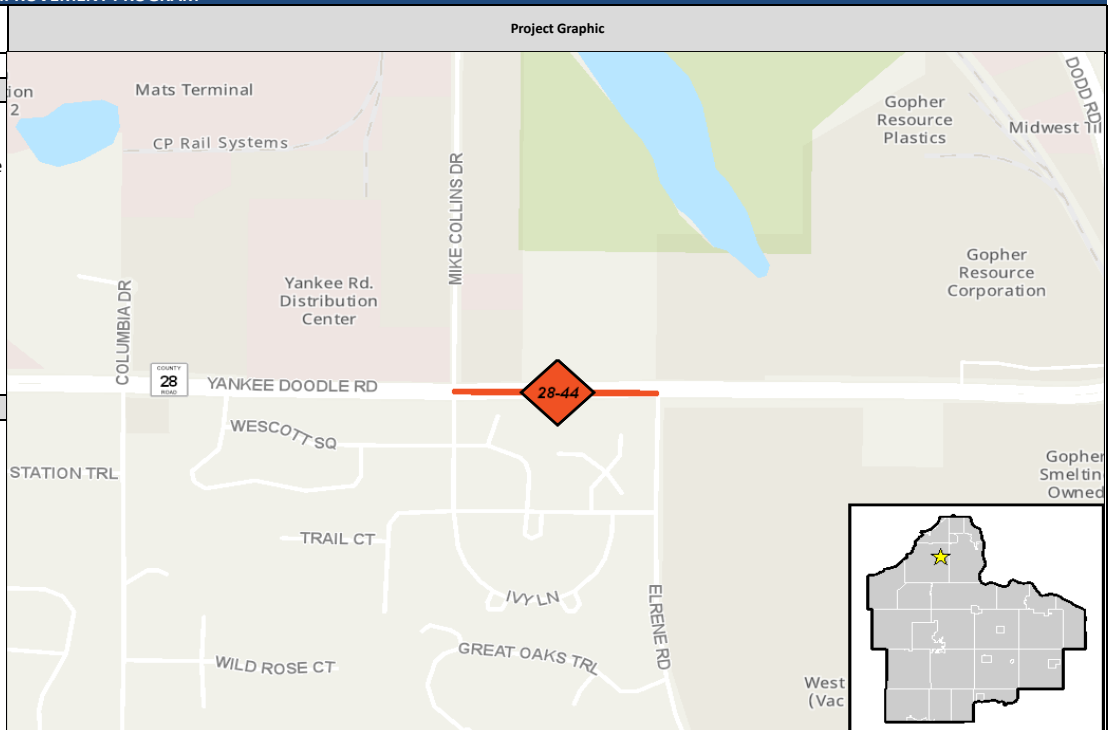
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	154,000	-	-	-	-	-	154,000	154,000
New Construction	-	-	-	1,663,200	-	-	-	-	1,663,200	1,663,200
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	154,000	1,663,200	-	-	-	-	1,817,200	1,817,200



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (Yankee Doodle Road) at Elrene Road, at Mike Collins Drive in Eagan	
Project Number(s):	28-44	
Year of Board Authorization:	2020	Project Description: RESOURCES: Design MANAGEMENT: Safety and Management Intersection construction along CSAH 28 (Yankee Doodle Road) at Elrene Road; at Mike Collins Drive in Eagan. This project will implement recommendations from the Pilot Knob Road Study. This project will improve CSAH 28 (Yankee Doodle Road) at Elrene Road and Mike Collins Drive intersection operations and provide for the increased traffic levels.
Target Completion:	2021	
Project Type:	Management	
JL Key:	T28044	
Project Location:	City of Eagan	



Project and Fiscal History:
Increase of \$242,000 State Aid and \$198,000 city

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	22,000	220,000	-	242,000	242,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	18,000	180,000	-	198,000	198,000
Total	-	-	-	-	-	40,000	400,000	-	440,000	440,000

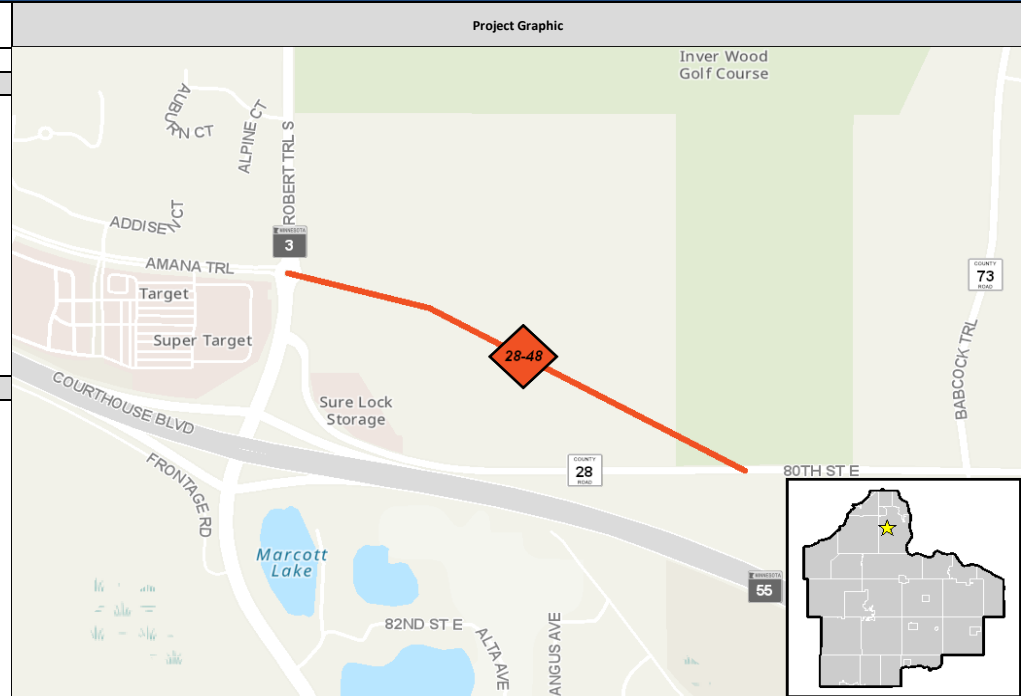
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	40,000	-	-	40,000	40,000
New Construction	-	-	-	-	-	-	400,000	-	400,000	400,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	40,000	400,000	-	440,000	440,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (80th Street) from Trunk Highway 3 to 0.62 mile east in Inver Grove Heights	
Project Number(s):	28-48	
Year of Board Authorization:		
Target Completion:	2022	Project Description:
Project Type:	Improve and Expansion	IMPROVEMENT AND EXPANSION: Lane Additions
JL Key:	T28048	Construction of an urban roadway along CSAH 28 (80th Street East) from Trunk Highway 3 (South Robert Trail) to 0.62 mile east in Inver Grove Heights.
Project Location:	Note: City of Inver Grove Heights is lead agency, construction year only shows County share of project cost.	
City of Inver Grove Heights	The construction of this roadway will make safety improvements and provide for the increased traffic levels.	



Project and Fiscal History:
Increase of \$1,180,800 State Aid and \$475,200 city

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	580,800	600,000	-	1,180,800	1,180,800
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	475,200	-	-	475,200	475,200
Total	-	-	-	-	-	1,056,000	600,000	-	1,656,000	1,656,000

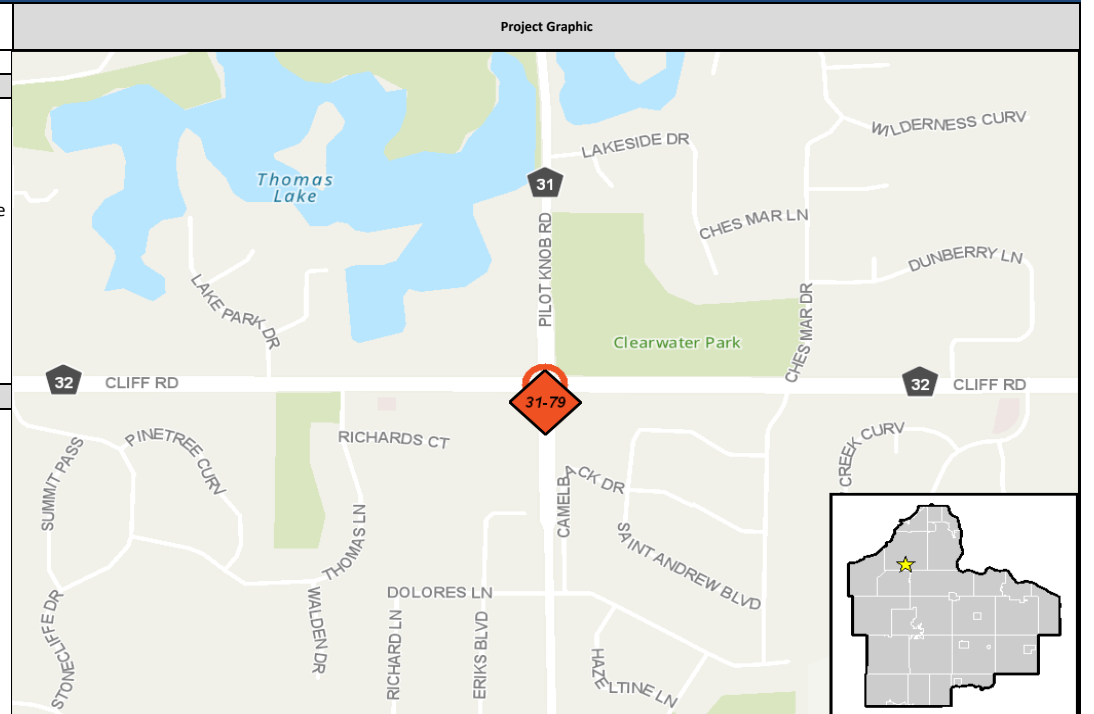
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	1,056,000	-	-	1,056,000	1,056,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	600,000	-	600,000	600,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,056,000	600,000	-	1,656,000	1,656,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 31 (Pilot Knob Road) at CSAH 32 (Cliff Road) in Eagan	
Project Number(s):	31-79	
Year of Board Authorization:	2017	Project Description:
Target Completion:	2022	MANAGEMENT: Safety and Management
Project Type:	Management	The traffic control device (signal) at the CSAH 31 (Pilot Knob Road) and CSAH 32 (Cliff Road) intersection is approaching its useful life and needs to be replaced. The single left turn lanes will be reconstructed to double left turn lanes at this intersection.
JL Key:	T31079	The construction will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
Project Location:	City of Eagan	



Project and Fiscal History:
Increase of \$3,134,000 Federal, \$1,295,085 State Aid and \$1,059,615 city

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	3,134,000	-	-	3,134,000	3,134,000
CSAH	-	-	-	-	863,500	431,585	-	-	1,295,085	1,295,085
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	706,500	353,115	-	-	1,059,615	1,059,615
Total	-	-	-	-	1,570,000	3,918,700	-	-	5,488,700	5,488,700

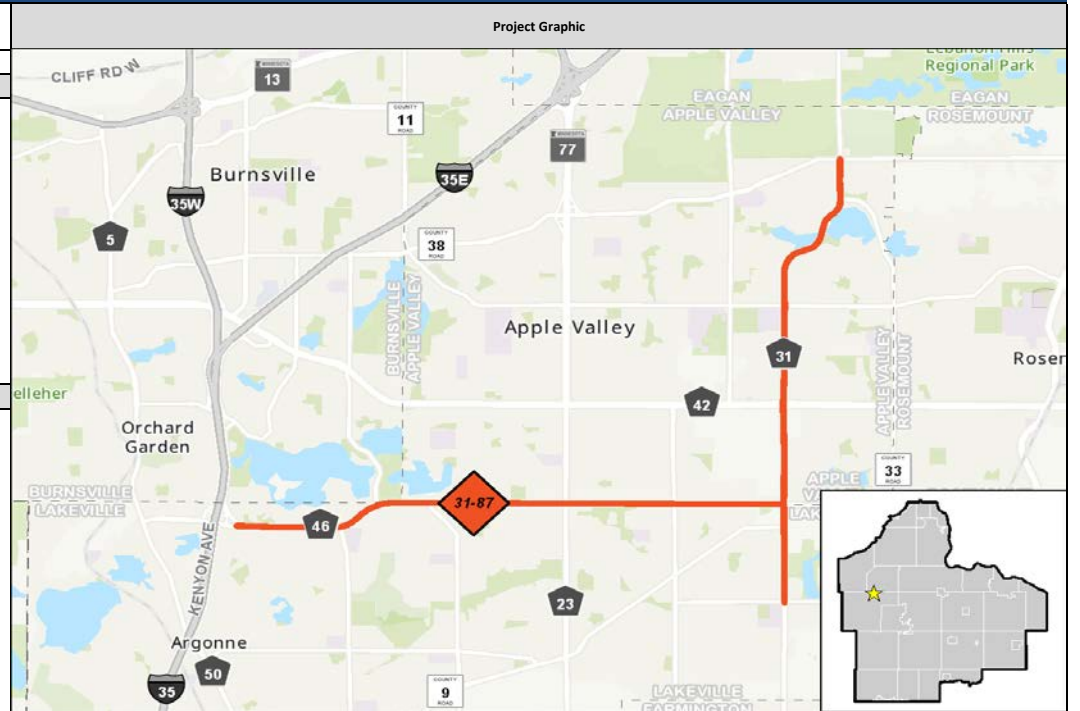
Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	1,570,000	-	-	-	1,570,000	1,570,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	3,918,700	-	-	3,918,700	3,918,700
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1,570,000	3,918,700	-	-	5,488,700	5,488,700



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 31 (Pilot Knob) and CSAH 46 (162nd, 160th) Advanced Traffic Management System	
Project Number(s):	31-87	SP 019-030-009
Year of Board Authorization:	2017	Project Description:
Target Completion:	2018	MANAGEMENT: Advanced Traffic Management System
Project Type:	Management	Traffic signal management system along:
JL Key:	T31087	CSAH 31 (Pilot Knob Road) from 170th Street to CSAH 38 (McAndrews Road) in the cities of Lakeville and Apple Valley.
Project Location:	CSAH 46 (162nd Street, 160th Street) from Kenrick Avenue to CSAH 31 (Pilot Knob Road) in the cities of Lakeville and Apple Valley.	
	Implementation of an Advanced Traffic Management System (ATMS) will provide for the efficient operation of traffic signals along the segment of roadway corridors.	



Project and Fiscal History:
Increase of \$1,075,900 Federal, \$148,665 State Aid and \$121,635 cities

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	1,075,900	-	-	-	-	-	1,075,900	1,075,900
CSAH	-	-	148,665	-	-	-	-	-	148,665	148,665
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	121,635	-	-	-	-	-	121,635	121,635
Total	-	-	1,346,200	-	-	-	-	-	1,346,200	1,346,200

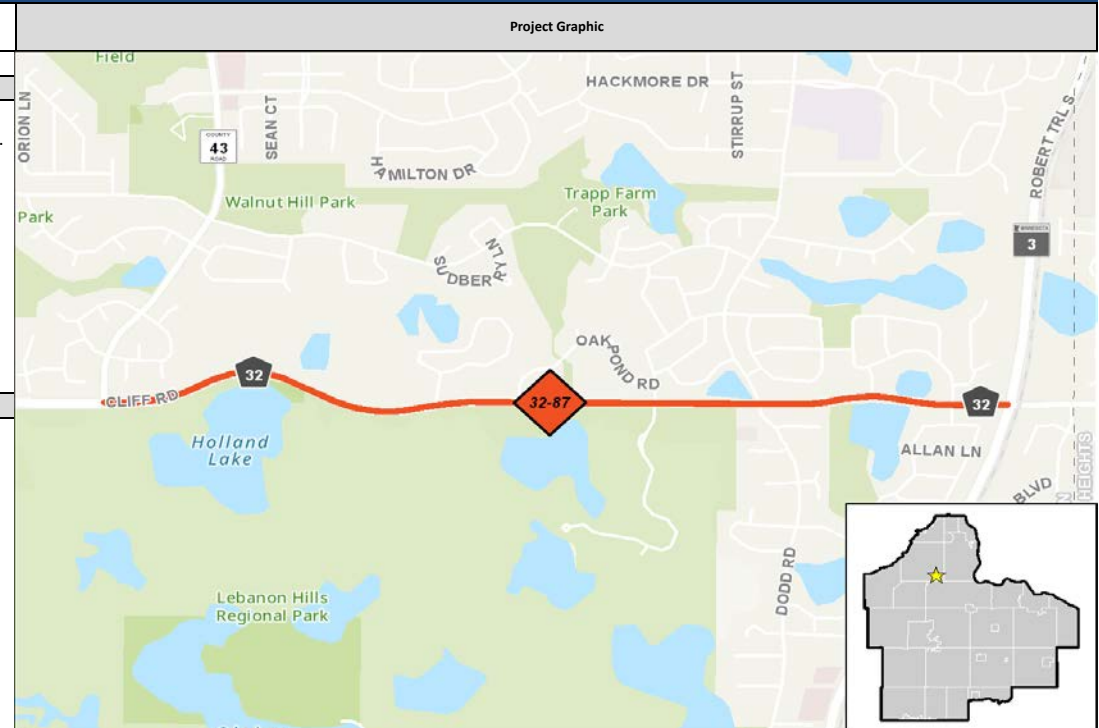
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	1,346,200	-	-	-	-	-	1,346,200	1,346,200
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,346,200	-	-	-	-	-	1,346,200	1,346,200



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 32 (Cliff Road) from CSAH 43 (Lexington Ave) to Trunk Highway 3 in Eagan	
Project Number(s):	32-87	Project Description: RESOURCES: Design Study Design study along CSAH 32 (Cliff Road) from CSAH 43 (Lexington Avenue) to Trunk Highway 3 in Eagan. This design study will make recommendations for a preferred alternative to the CSAH 32 roadway operations and safety improvements.
Year of Board Authorization:	2017	
Target Completion:	2018	
Project Type:	Resources	
JL Key:	T32087	
Project Location:	City of Eagan	



Project and Fiscal History:
Increase of \$90,000 city

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	110,000	-	-	-	-	-	110,000	110,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	90,000	-	-	-	-	-	90,000	90,000
Total	-	-	200,000	-	-	-	-	-	200,000	200,000

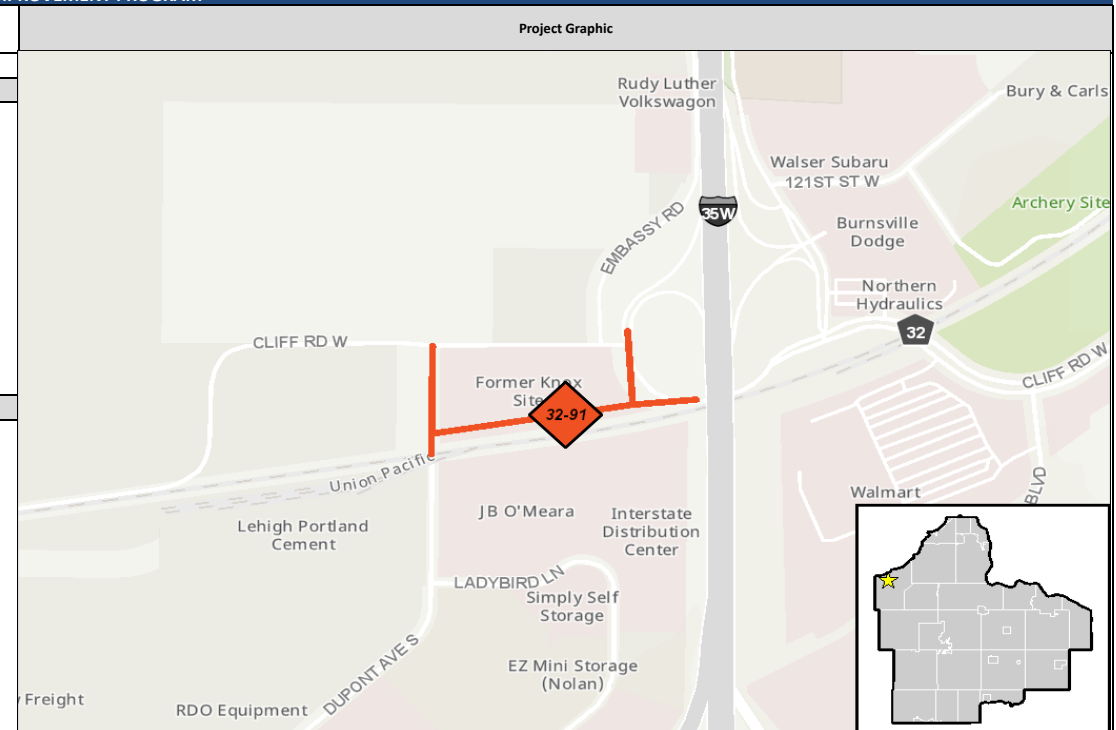
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	200,000	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	200,000	-	-	-	-	-	200,000	200,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 32 (Cliff Road) from Dupont Ave to I-35 in Burnsville	
Project Number(s):	32-91	
Year of Board Authorization:	2019	Project Description: MANAGEMENT: Safety and Management The existing southbound 35W at Cliff Road west ramp will be relocated to the south and a Roundabout will be constructed. The westerly leg of the Roundabout will be realigned to connect with DuPont Ave, south of the current intersection location (old Knox Lumber parcel). The city of Burnsville will lead the project and apply for Highway Freight Funding. This project will improve CSAH 32 roadway operations, I-35 southbound ramp operations, make safety improvements, and provide for the increased traffic levels.
Target Completion:	2019	
Project Type:	Management	
JL Key:	T32091	
Project Location:	City of Burnsville	



Project and Fiscal History:
Note: Only Dakota County's share of the cost is shown. Increase of \$300,000 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	300,000	-	-	-	-	300,000	300,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	300,000	-	-	-	-	300,000	300,000

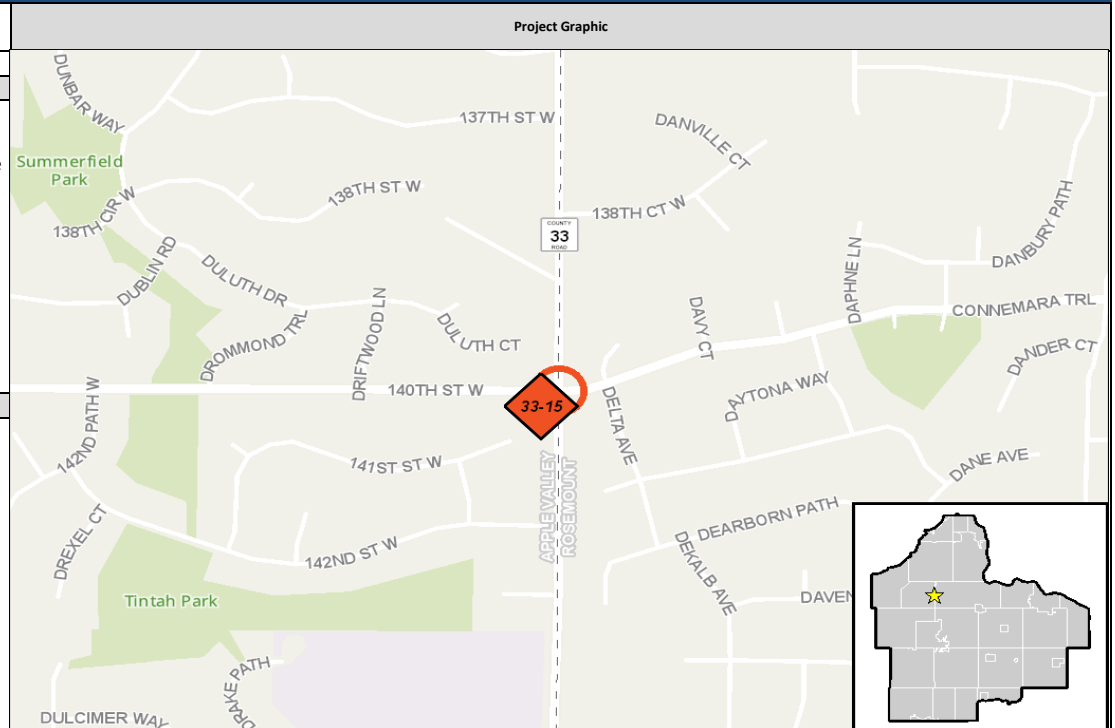
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	300,000	-	-	-	-	300,000	300,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	300,000	-	-	-	-	300,000	300,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 33 (Diamond Path) at 140th Street/Connemara Trail in Apple Valley and Rosemount	
Project Number(s):	33-15	
Year of Board Authorization:	2020	Project Description: RESOURCES: Design MANAGEMENT: Safety and Management Construction of a Roundabout at the intersection of CSAH 33 (Diamond Path) and 140th Street (Apple Valley) / Connemara Trail (Rosemount). The construction of a Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
Target Completion:	2022	
Project Type:	Management	
JL Key:	T33015	
Project Location:	Cities of Apple Valley and Rosemount	



Project and Fiscal History:
Increase of \$1,375,000 State Aid and \$1,125,000 cities

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	110,000	192,500	1,072,500	-	1,375,000	1,375,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	90,000	157,500	877,500	-	1,125,000	1,125,000
Total	-	-	-	-	200,000	350,000	1,950,000	-	2,500,000	2,500,000

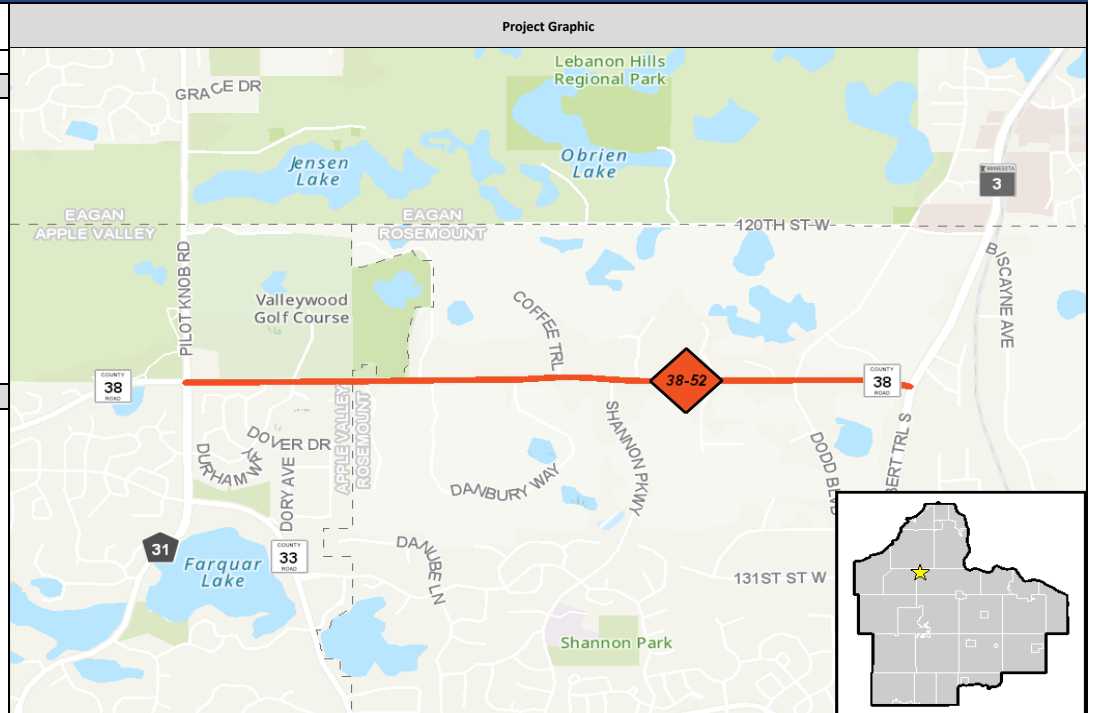
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	350,000	-	-	350,000	350,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	200,000	-	-	-	200,000	200,000
New Construction	-	-	-	-	-	-	1,950,000	-	1,950,000	1,950,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	200,000	350,000	1,950,000	-	2,500,000	2,500,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 38 (McAndrews Rd) from CSAH 31 (Pilot Knob) to Trunk Highway 3 in Apple Valley & Rosemount	
Project Number(s):	38-52	SP 019-638-017, SP 186-020-034 (AV), SP 208-020-011 (Rsmt)
Year of Board Authorization:	2016	Project Description:
Target Completion:	2018	MANAGEMENT: Safety and Management
Project Type:	Management	Construction of CSAH 38 (McAndrews Road) from CSAH 31 (Pilot Knob Road) in Apple Valley to Trunk Highway 3 (South Robert Trail) in Rosemount. The existing 2-lane roadway will be converted to a 3-lane roadway with right turn lanes at major intersections.
JL Key:	T38052	The project will improve CSAH 38 roadway operations, make safety improvements and provide for increased traffic levels.
Project Location:	Cities of Apple Valley and Rosemount	



Project and Fiscal History:
Increase of \$1,144,800 Federal, \$965,360 State Aid and \$789,840 cities (\$181,663 Apple Valley & \$608,177 Rosemount)


Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	1,144,800	-	-	-	-	-	1,144,800	1,144,800
CSAH	-	-	965,360	-	-	-	-	-	965,360	965,360
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	789,840	-	-	-	-	-	789,840	789,840
Total	-	-	2,900,000	-	-	-	-	-	2,900,000	2,900,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	2,900,000	-	-	-	-	-	2,900,000	2,900,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	2,900,000	-	-	-	-	-	2,900,000	2,900,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 38 (McAndrews Road) Repair/Replace Retaining Walls (limits TBD) in Apple Valley		Project Graphic 
Project Number(s):	38-AV		
Year of Board Authorization:	2020	Project Description:	
Target Completion:	2020	REPLACEMENT: Repair/Replace Retaining Walls	
Project Type:	Replacement	Repair/replace retaining walls along CSAH 38 (McAndrews Road) in Apple Valley. Retaining walls for repair/replacement will be identified in a future Capital Improvement Program.	
JL Key:	T380AV	Modular block retaining walls along CSAH 38 are showing signs of deterioration. Repair/replace deteriorating retaining walls prior to wall failure will not compromise the integrity of the bike/pedestrian trail and roadway.	
Project Location:	City of Apple Valley		

Project and Fiscal History:
Increase of \$500,000 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	500,000	-	-	-	500,000	500,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	500,000	-	-	-	500,000	500,000

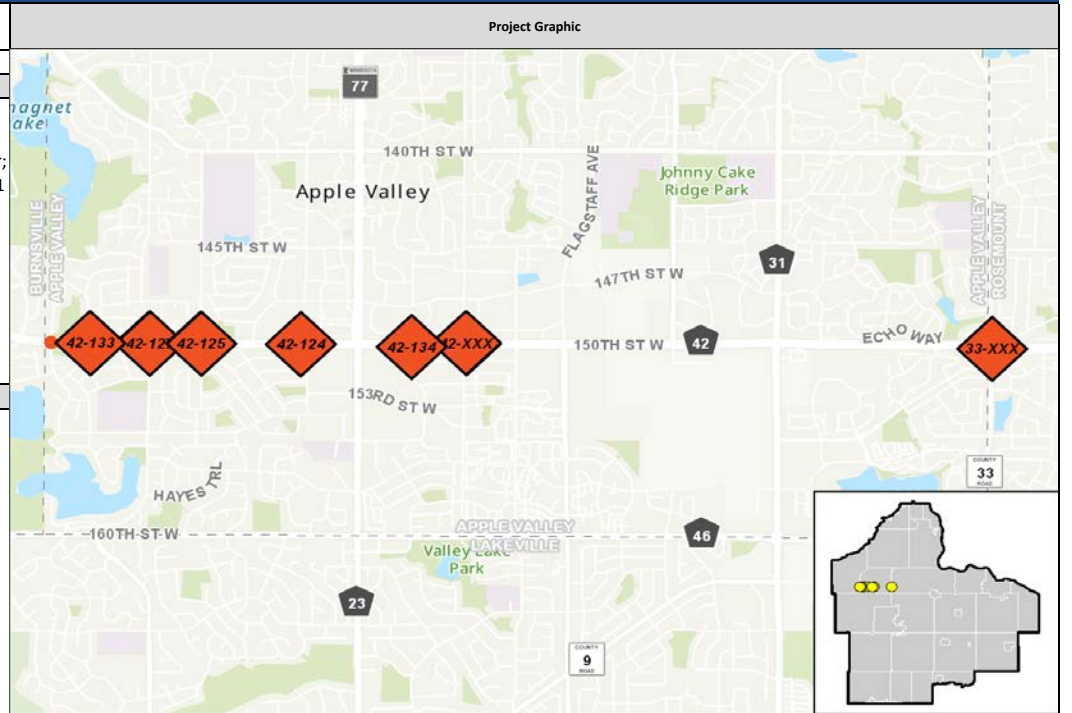
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	50,000	-	-	-	50,000	50,000
Modifications/Repairs	-	-	-	-	450,000	-	-	-	450,000	450,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	500,000	-	-	-	500,000	500,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 Corridor - Signal Systems	
Project Number(s):	42-124	SAP 019-642-056 (Pennock)
Year of Board Authorization:		Project Description:
Target Completion:	2019	REPLACEMENT: CSAH 42 Corridor Signal Systems The County has identified traffic control devices (signals) on the system that have reached their useful life and need to be rebuilt/replaced. Signal systems included are: CP 42-124 at Pennock Ave; CP 42-125 at Hayes Ave; CP 42-127 at Garden View Dr; CP 42-134 at Garrett Ave; CP 42-133 median/access modifications at Elm Dr and Redwood Dr; CP 42-151 at Galaxie Ave; and CP 33-17 at Diamond Path. To rebuild/replace signal projects that have reached their useful life span. CP 42-133 will manage access and improve roadway safety operations, part of a recommendation from the County Highway 42 Corridor Study (1998). CP 42-133 the intersection of CSAH 42 at Elm Dr will remove the existing traffic signal and convert the intersection to a 3/4 intersection; and CSAH 42 at Redwood Dr will convert the full access intersection to a right in/right out.
Project Type:	Replacement	
JL Key:	T42124 et. al.	
Project Location:	City of Apple Valley	



Project and Fiscal History:
Increase of \$5,206,525 State Aid and \$2,972,475 city

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	453,575	1,573,150	3,180,000	-	-	-	5,206,725	5,206,725
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	266,625	1,085,850	1,620,000	-	-	-	2,972,475	2,972,475
Total	-	-	720,200	2,659,000	4,800,000	-	-	-	8,179,200	8,179,200

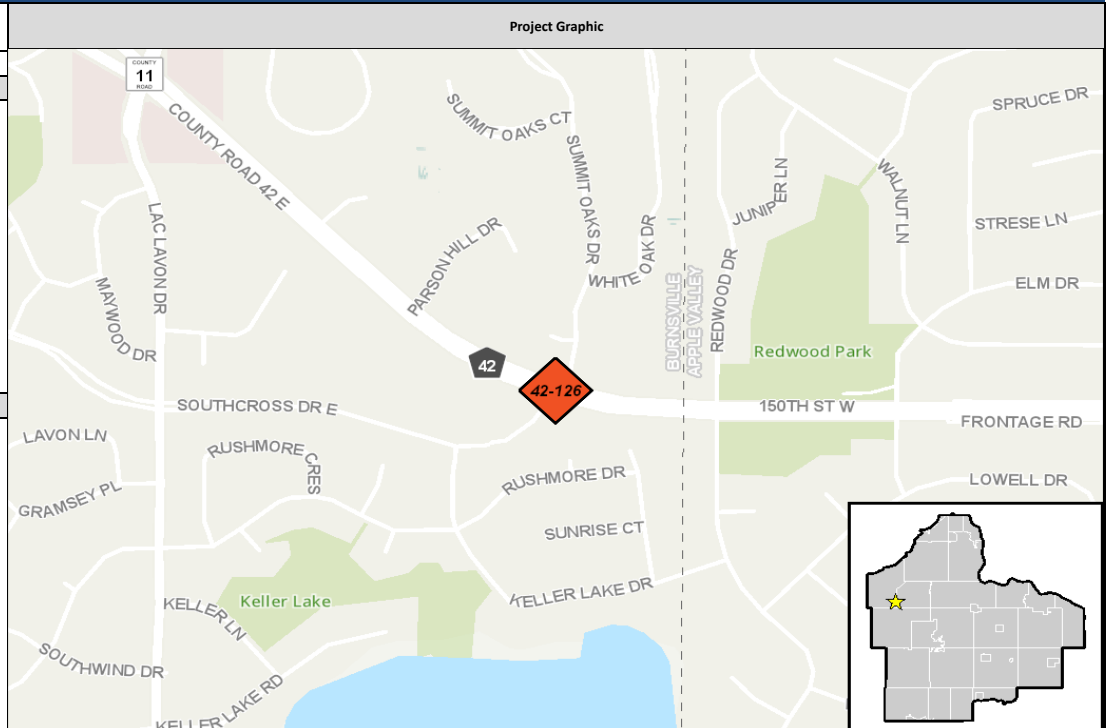
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	2,275,000	-	-	-	-	2,275,000	2,275,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	720,200	384,000	-	-	-	-	1,104,200	1,104,200
New Construction	-	-	-	-	4,800,000	-	-	-	4,800,000	4,800,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	720,200	2,659,000	4,800,000	-	-	-	8,179,200	8,179,200



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 at Southcross Drive in Burnsville	
Project Number(s):	42-126	SAP 019-642-057
Year of Board Authorization:	2018	Project Description:
Target Completion:	2018	RESOURCES: Design \$10,000; Consultant Construction Administration \$70,000
Project Type:	Resources	The County has identified the traffic control device (signal) at CSAH 42 and Southcross Drive in Burnsville as a signal system that has reached its useful life and needs to be replaced. This signal replacement project was advertised for bids in a prior year; the bids received were high/rejected; and this project was the bundled with CP 42-124. Burnsville is requesting that this signal system be pulled out of CP 42-124 and replaced in 2019. Please note that the CP 42-126 signal project is included in year 2019 line item "Replacement: Signal Projects various locations".
JL Key:	T42126	
Project Location:	City of Burnsville	



Project and Fiscal History:
2018 = Design \$10,000 + Consultant Construction Administration \$70,000
2019 Signal \$350,000 is included in the line item "Replacement Signal Projects various locations".

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	40,000	-	-	-	-	-	40,000	40,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	40,000	-	-	-	-	-	40,000	40,000
Total	-	-	80,000	-	-	-	-	-	80,000	80,000

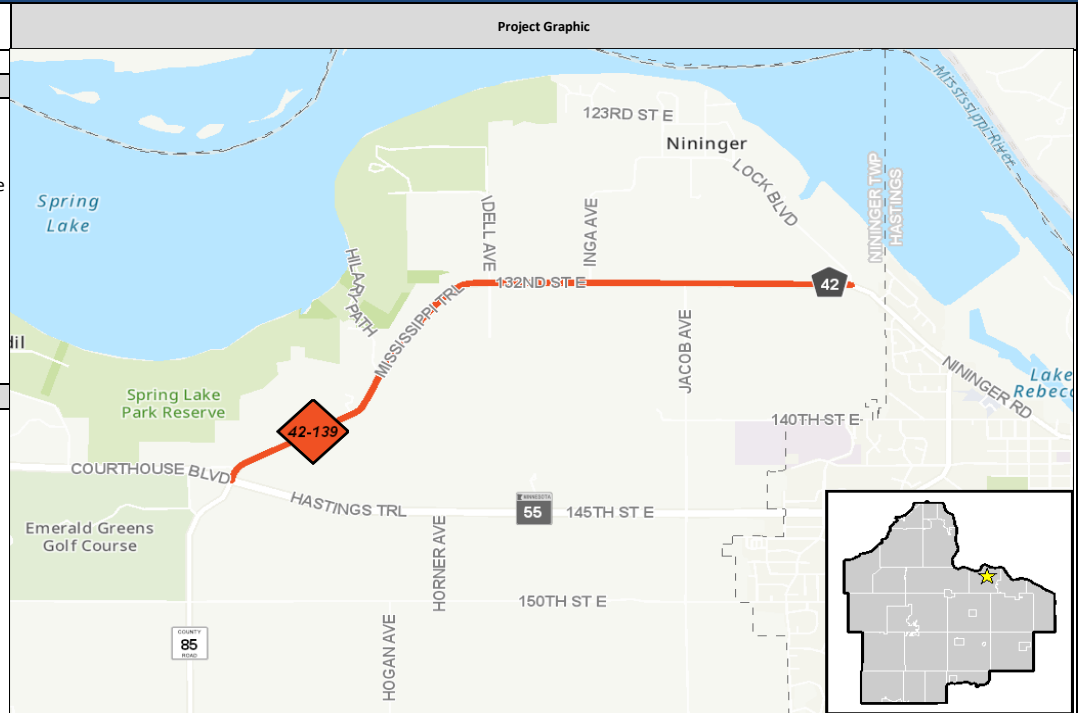
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	80,000	-	-	-	-	-	80,000	80,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	80,000	-	-	-	-	-	80,000	80,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 from east junction TH 55 to "old" CR 87 (Lock Boulevard) in Nininger Township	
Project Number(s):	42-139	
Year of Board Authorization:		
Target Completion:	2019	Project Description:
Project Type:	Replacement	REPLACEMENT: Roadway Reconstruction
JL Key:	T42139	Reconstruction of CSAH 42 (Mississippi Trail/132nd Street) from east junction Trunk Highway 55 to "old" CR 87 (Lock Boulevard) in Nininger Township.
Project Location:	This project will improve CSAH 42 roadway operations, make safety improvements and provide for the increased traffic levels.	
Nininger Township		



Project and Fiscal History:
Increase of \$5,100,000 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	2,000,000	-	-	-	-	2,000,000	2,000,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	1,500,000	3,600,000	-	-	-	-	5,100,000	5,100,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,500,000	5,600,000	-	-	-	-	7,100,000	7,100,000

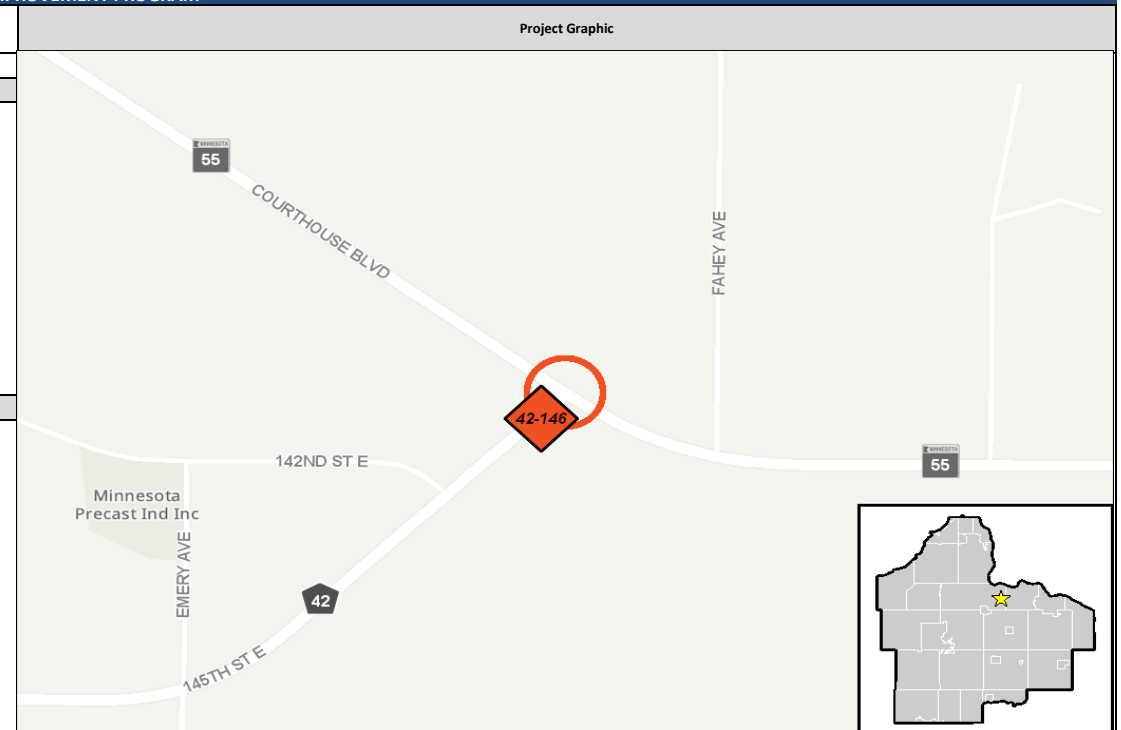
Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	1,500,000	-	-	-	-	-	1,500,000	1,500,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	5,600,000	-	-	-	-	5,600,000	5,600,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,500,000	5,600,000	-	-	-	-	7,100,000	7,100,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 at Trunk Highway 55 in Rosemount	
Project Number(s):	42-146	
Year of Board Authorization:	2018	
Target Completion:	2018	Project Description:
Project Type:	Management	MANAGEMENT: Safety and Management Intersection improvements at CSAH 42 and Trunk Highway 55 in Rosemount. MnDOT is the lead agency for this project.
JL Key:	T42146	This project will improve roadway operations, make safety improvements and provide for the increased traffic levels.
Project Location:	City of Rosemount	



Project and Fiscal History:
Increase of \$593,000 State and \$21,150 city

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	25,850	-	-	-	-	-	25,850	25,850
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	593,000	-	-	-	-	-	593,000	593,000
Local ⁽¹⁾	-	-	21,150	-	-	-	-	-	21,150	21,150
Total	-	-	640,000	-	-	-	-	-	640,000	640,000

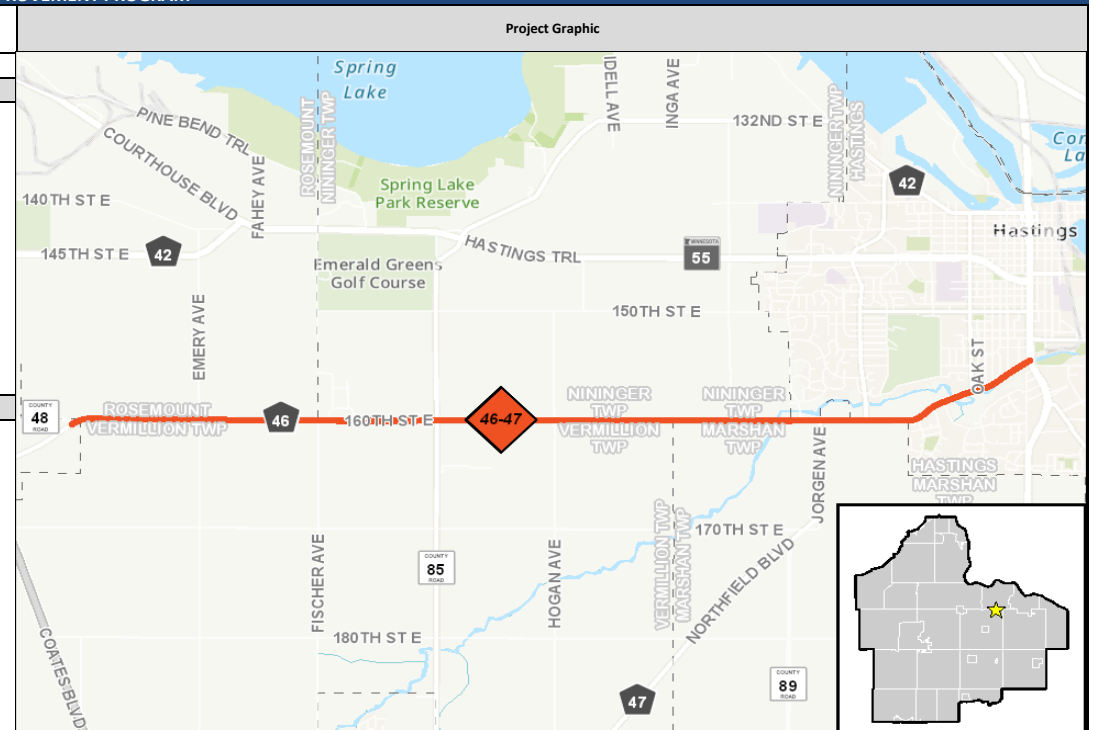
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	640,000	-	-	-	-	-	640,000	640,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	640,000	-	-	-	-	-	640,000	640,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 46 from CR 48 to TH 61 Pavement Preservation	
Project Number(s):	46-47	Project Description: PRESERVATION: Highway Surface - Bituminous Overlays Pavement preservation along CSAH 46 (Brandel Dr, 160th St) from CR 48 (160th St) in Coates to TH 61 (Vermillion Street) in Hastings. Bituminous Reclamation from CR 48 to Pine Street; and bituminous mill & overlay from Pine Street to Trunk Highway 61 in Hastings. To repair roadway deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the roadway.
Year of Board Authorization:	2018	
Target Completion:	2018	
Project Type:	Preservation	
JL Key:	T46047	
Project Location:	Cities of Coates and Rosemount Townships of Vermillion, Nininger and Marshan	



Project and Fiscal History:	Increase of \$4,000,000 State Aid	
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Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	4,000,000	-	-	-	-	-	4,000,000	4,000,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	4,000,000	-	-	-	-	-	4,000,000	4,000,000

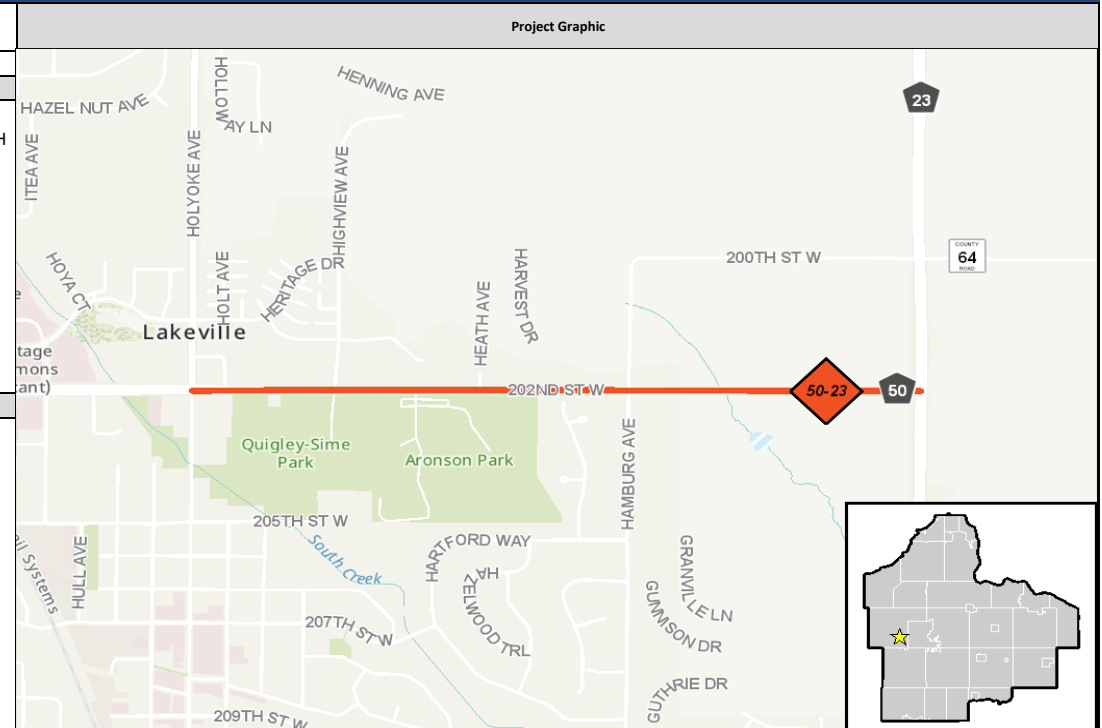
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	4,000,000	-	-	-	-	-	4,000,000	4,000,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	4,000,000	-	-	-	-	-	4,000,000	4,000,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 50 (202nd Street) from Holyoke Avenue to CSAH 23 (Cedar Avenue) in Lakeville	
Project Number(s):	50-23	SP 019-650-016
Year of Board Authorization:	Project Description:	
Target Completion:	2019	REPLACEMENT: Roadway Reconstruction
Project Type:	Replacement	Reconstruction of CSAH 50 (202nd Street) to a two-lane divided roadway from Holyoke Avenue to CSAH 23 (Cedar Avenue) in Lakeville. A concrete center median will divide the roadway with left/right turn lanes at major intersections. Pedestrian trail and pedestrian tunnel (Quigley-Sime/Aronson Park area) will be included as part of the roadway improvement project.
JL Key:	T50023	This project will improve CSAH 50 roadway operations, make safety improvements and provide for increased traffic levels.
Project Location:	City of Lakeville	



Project and Fiscal History:
 Increase of \$3,200,000 Federal, \$3,544,750 State Aid and \$2,900,250 city

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	3,200,000	-	-	-	-	3,200,000	3,200,000
CSAH	-	-	1,729,750	1,815,000	-	-	-	-	3,544,750	3,544,750
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	1,415,250	1,485,000	-	-	-	-	2,900,250	2,900,250
Total	-	-	3,145,000	6,500,000	-	-	-	-	9,645,000	9,645,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	3,145,000	-	-	-	-	-	3,145,000	3,145,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	6,500,000	-	-	-	-	6,500,000	6,500,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	3,145,000	6,500,000	-	-	-	-	9,645,000	9,645,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 62 (190th Street) at CSAH 47 (Northfield Boulevard) in Vermillion Township	
Project Number(s):	62-26	
Year of Board Authorization:	2018	Project Description:
Target Completion:	2020	RESOURCES: Design
Project Type:	Management	MANAGEMENT: Safety and Management
JL Key:	T62026	This project will realign CSAH 62 (190th Street) approaching the intersection at CSAH 47 (Northfield Boulevard) in Vermillion Township. The project includes adding turnlanes along CSAH 47.
Project Location:	This project will improve CSAH 62 at CSAH 47 intersection operations, make safety improvements and provide for increased traffic levels.	
Vermillion Township		



Project and Fiscal History:
Increase of \$1,350,000 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	600,000	-	-	-	600,000	600,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	250,000	200,000	900,000	-	-	-	1,350,000	1,350,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	250,000	200,000	1,500,000	-	-	-	1,950,000	1,950,000

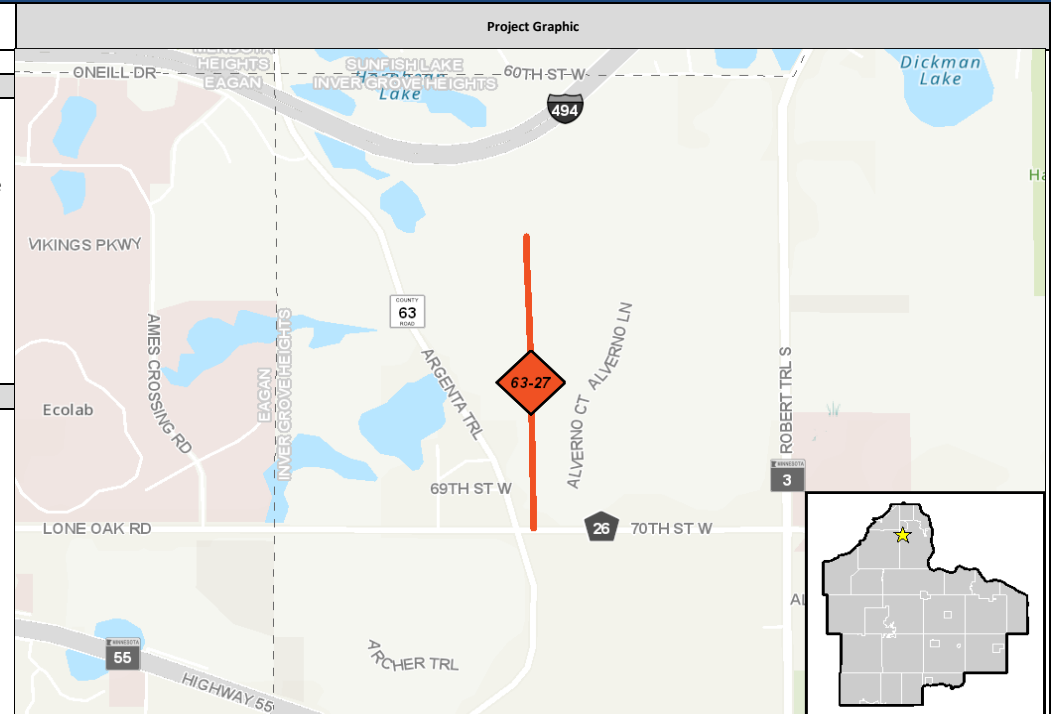
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	200,000	-	-	-	-	200,000	200,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	250,000	-	-	-	-	-	250,000	250,000
New Construction	-	-	-	-	1,500,000	-	-	-	1,500,000	1,500,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	250,000	200,000	1,500,000	-	-	-	1,950,000	1,950,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	New CR 63 from CSAH 26 (70th Street) to north new alignment in Inver Grove Heights	
Project Number(s):	63-27	
Year of Board Authorization:	2018	Project Description: RESOURCES: Design IMPROVEMENT AND EXPANSION: New Alignment Construction of new CR 63 alignment from CSAH 26 (70th Street) to the north in Inver Grove Heights. This roadway construction will be along the preferred alignment as recommended in the North/South Arterial Study (2007) and Regional Roadway System Visioning Study (2010). The project will improve roadway operations and provide for the increased traffic levels.
Target Completion:	2020	
Project Type:	Improve and Expansion	
JL Key:	T63027	
Project Location:	City of Inver Grove Heights	



Project and Fiscal History:
Increase of \$1,833,030 city

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	125,730	606,155	1,508,485	-	-	-	2,240,370	2,240,370
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	102,870	495,945	1,234,215	-	-	-	1,833,030	1,833,030
Total	-	-	228,600	1,102,100	2,742,700	-	-	-	4,073,400	4,073,400

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	1,102,100	-	-	-	-	1,102,100	1,102,100
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	228,600	-	-	-	-	-	228,600	228,600
New Construction	-	-	-	-	2,742,700	-	-	-	2,742,700	2,742,700
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	228,600	1,102,100	2,742,700	-	-	-	4,073,400	4,073,400



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 66 (200th Street) at Trunk Highway 52 Interchange Study in Vermillion Township	
Project Number(s):	66-15	
Year of Board Authorization:		
Target Completion:	2018	Project Description:
Project Type:	Resources	RESOURCES: Design/Study
JL Key:	T66015	CSAH 66 (200th Street) at Trunk Highway 52 Interchange Study in Vermillion Township. Needed to identify long-term footprint for an interchange in the area of CSAH 66 at TH 52, consistent with the TH 52 Interregional Corridor Study (IRC).
Project Location:	To identify the long-term footprint (preferred design) for a future interchange in the area of CSAH 66 and TH 52.	
Vermillion Township		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	500,000	-	-	-	-	-	500,000	500,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	500,000	-	-	-	-	-	500,000	500,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	500,000	-	-	-	-	-	500,000	500,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	500,000	-	-	-	-	-	500,000	500,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 71 (Barnes Avenue) at Trunk Highway 3 in Inver Grove Heights	
Project Number(s):	71-14	SAP 019-671-005
Year of Board Authorization:	2018	Project Description:
Target Completion:	2018	MANAGEMENT: Safety and Management
Project Type:	Management	Realign CSAH 71 (Barnes Avenue) approaches to Trunk Highway 3 (South Robert Trail) add turnlanes in Inver Grove Heights.
JL Key:	T71014	
Project Location:	MnDOT is the Lead Agency (Only Dakota County's portion of larger MnDOT project shown)	
City of Inver Grove Heights	This project will improve CSAH 71 at TH 3 intersection operations, make safety improvements and provide for increased traffic levels.	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	380,000	-	-	-	-	-	380,000	380,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	380,000	-	-	-	-	-	380,000	380,000

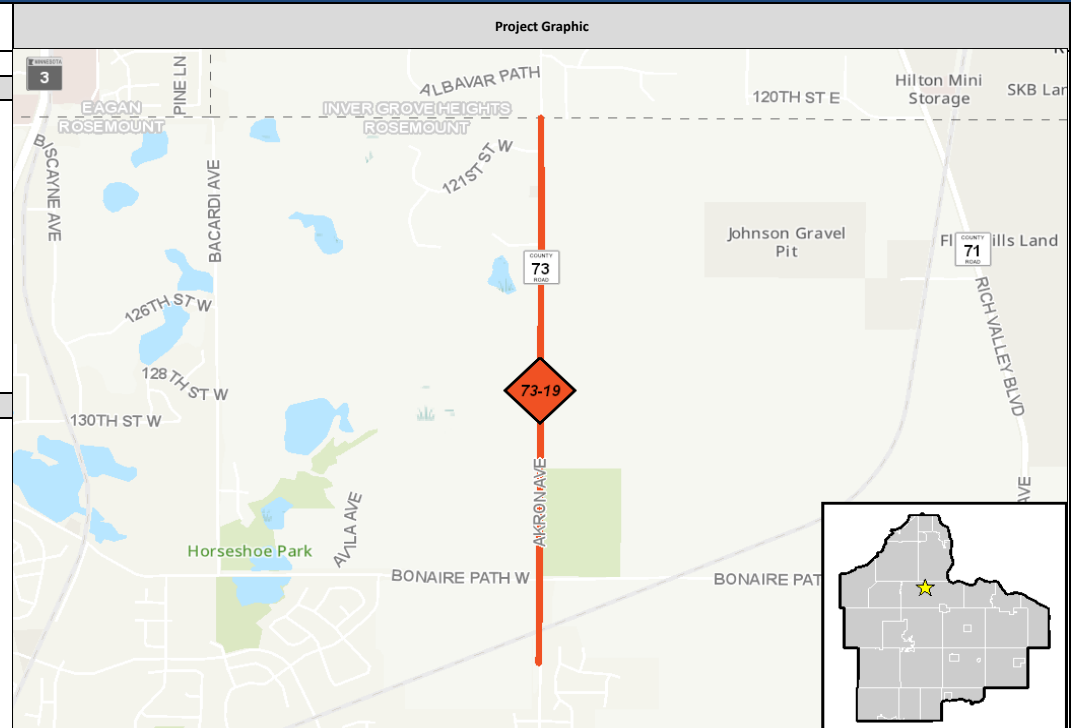
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	380,000	-	-	-	-	-	380,000	380,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	380,000	-	-	-	-	-	380,000	380,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 73 (Akron Avenue) from Bonaire Path to Rosemount/Inver Grove Heights line in Rosemount	
Project Number(s):	73-19	
Year of Board Authorization:		Project Description:
Target Completion:	2020	REPLACEMENT: Gravel Highway Paving
Project Type:	Replacement	Two lane section construction and paving on County Road 73 (Akron Avenue) from Bonaire Path to the Rosemount/Inver Grove Heights city line. Rosemount portion of cost share will be refined as plans progress for the future/new alignment of roadway (portion of the roadway that will remain under county jurisdiction).
JL Key:	T73019	This project will provide a paved surface on County Road 73 from Bonaire Path to the Rosemount/Inver Grove Heights line. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to County standards.
Project Location:	City of Inver Grove Heights	



Project and Fiscal History:
 Cost share will be determined once future roadway alignment is identified.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	412,500	2,640,000	-	-	-	3,052,500	3,052,500
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	337,500	1,320,000	-	-	-	1,657,500	1,657,500
Total	-	-	-	750,000	3,960,000	-	-	-	4,710,000	4,710,000

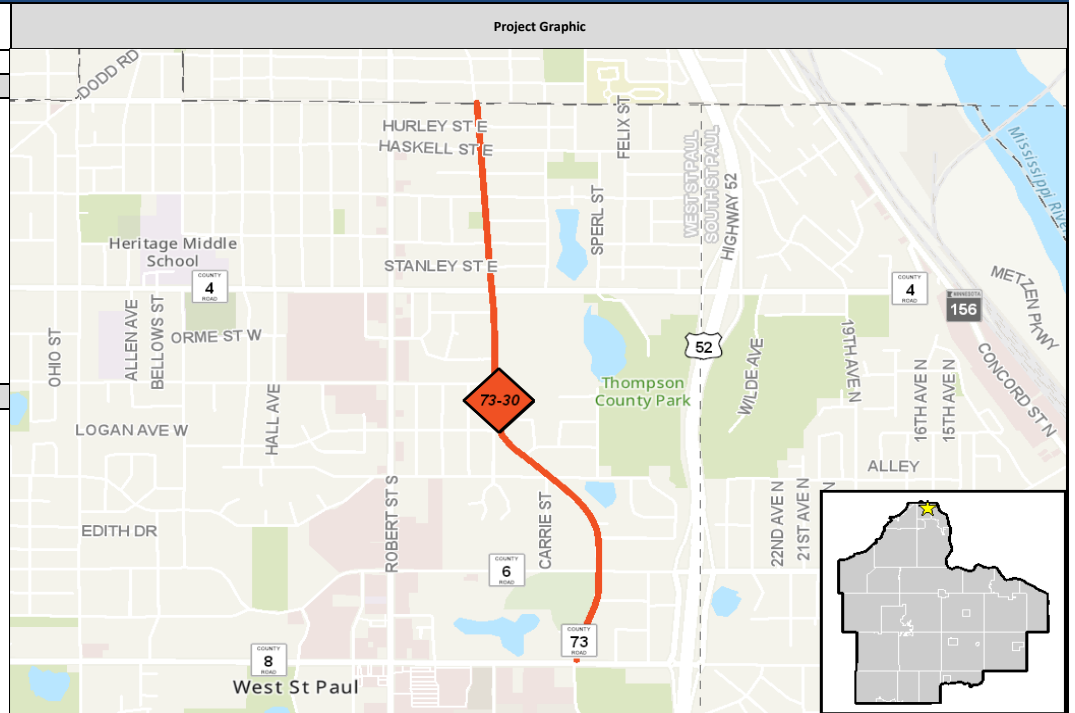
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	750,000	-	-	-	-	750,000	750,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	3,960,000	-	-	-	3,960,000	3,960,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	750,000	3,960,000	-	-	-	4,710,000	4,710,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Construct Trail along CSAH 73 (Oakdale Avenue) and Marie Avenue in West St Paul	
Project Number(s):	73-30	
Year of Board Authorization:	2019	Project Description: MANAGEMENT: Safety and Management Construction of a trail along CSAH 73 (Oakdale Avenue) and Marie Avenue in West St Paul. City of West St Paul is the Lead Agency (Only Dakota County's portion of larger city of West St Paul project shown) This project will improve safety along the corridor.
Target Completion:	2019	
Project Type:	Management	
JL Key:	T73030	
Project Location:	City of West St Paul	



Project and Fiscal History:		
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Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	500,000	150,000	-	-	-	-	650,000	650,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	500,000	150,000	-	-	-	-	650,000	650,000

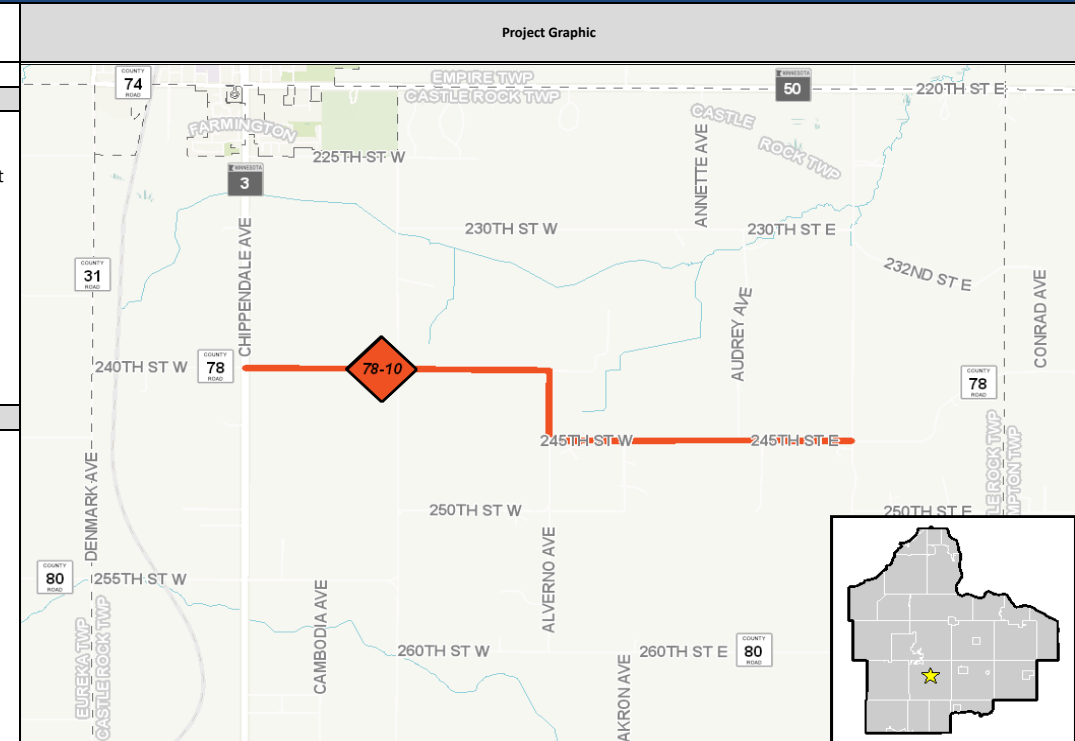
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	500,000	-	-	-	-	-	500,000	500,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	150,000	-	-	-	-	150,000	150,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	500,000	150,000	-	-	-	-	650,000	650,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 78 (240th St, Alverno, 245th St) from Trunk Highway 3 (Chippendale) to CSAH 79 (Blaine) in Castle Rock Township	
Project Number(s):	78-10	
Year of Board Authorization:	2017	Project Description:
Target Completion:	2019	REPLACEMENT: Roadway Reconstruction
Project Type:	Replacement	Reconstruct CSAH 78 (240th Street, Alverno Avenue, 245th Street) from the intersection of Trunk Highway 3 (Chippendale Avenue) to CSAH 79 (Blaine Avenue) in Castle Rock Township. This project will include turnlanes, shoulder widening and culvert replacement.
JL Key:	T78010	This project will improve CSAH 78 roadway operations, make drainage and safety improvements.
Project Location:	Castle Rock Township	



Project and Fiscal History:

Increase of \$5,311,200 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	3,000,000	-	-	-	-	3,000,000	3,000,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	1,111,200	4,200,000	-	-	-	-	5,311,200	5,311,200
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,111,200	7,200,000	-	-	-	-	8,311,200	8,311,200

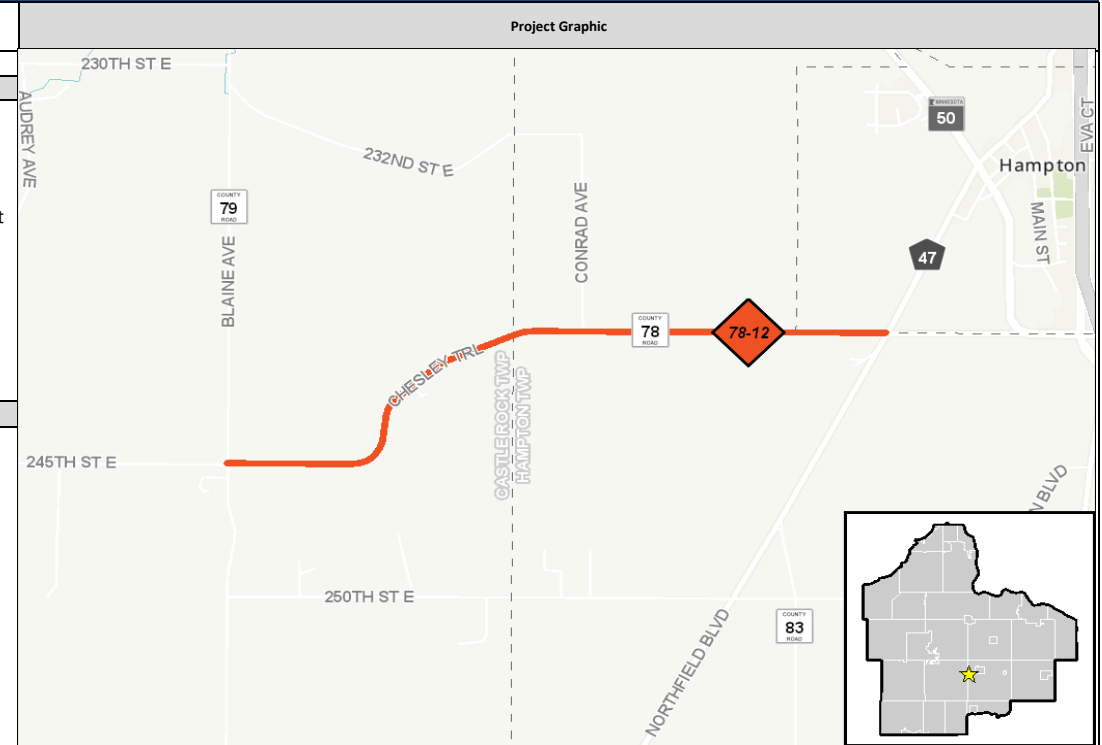
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	1,111,200	-	-	-	-	-	1,111,200	1,111,200
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	7,200,000	-	-	-	-	7,200,000	7,200,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,111,200	7,200,000	-	-	-	-	8,311,200	8,311,200



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 78 (Chesley, 240th St) from CSAH 79 (Blaine) to CSAH 47 (Northfield) in Castle Rock Twp, Hampton City/Twp	
Project Number(s):	78-12	
Year of Board Authorization:	2018	Project Description: RESOURCES: Design REPLACEMENT: Roadway Reconstruction Reconstruct CSAH 78 (Chesley Trail, 240th Street) from the intersection of CSAH 79 (Blaine Avenue) to CSAH 47 (Northfield Boulevard) in Castle Rock Township, city of Hampton and Hampton Township. This project will include turnlanes, shoulder widening, culvert replacement and a new bridge. This replacement will improve CSAH 78 roadway operations, make drainage and safety improvements.
Target Completion:	2020	
Project Type:	Replacement	
JL Key:	T78012	
Project Location:	Castle Rock and Hampton Townships	



Project and Fiscal History:
Increase of \$3,368,400 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	125,300	-	2,000,000	-	-	-	2,125,300	2,125,300
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	83,600	1,044,800	2,240,000	-	-	-	3,368,400	3,368,400
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	208,900	1,044,800	4,240,000	-	-	-	5,493,700	5,493,700

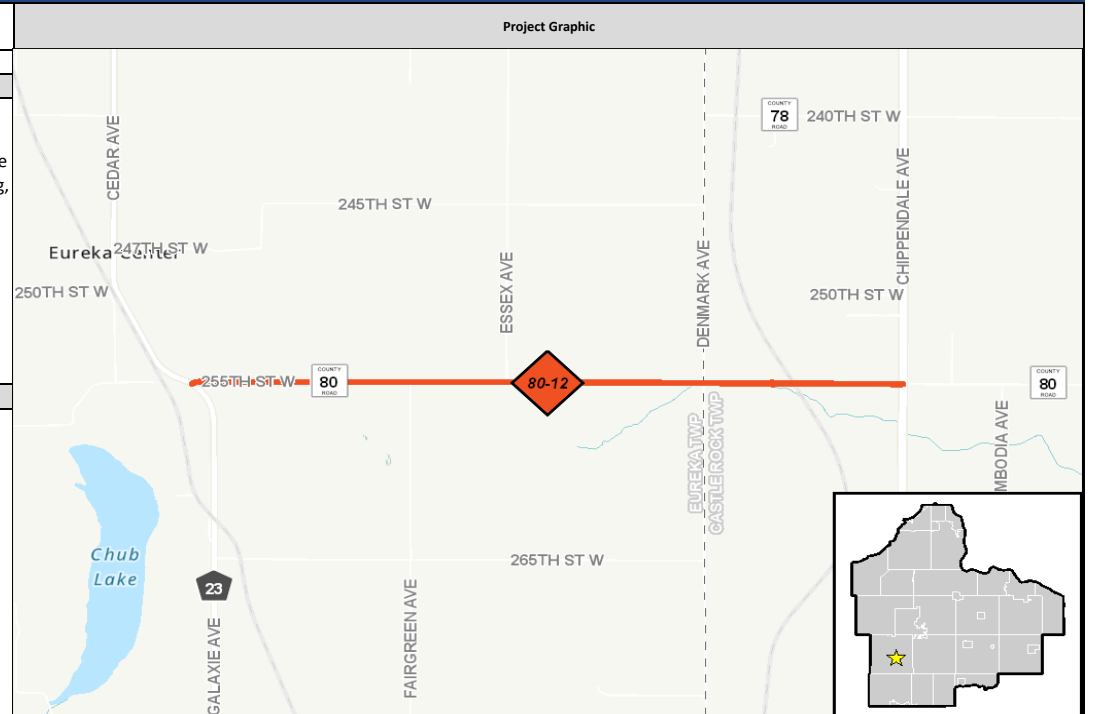
Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	1,044,800	-	-	-	-	1,044,800	1,044,800
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	208,900	-	-	-	-	-	208,900	208,900
New Construction	-	-	-	-	4,240,000	-	-	-	4,240,000	4,240,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	208,900	1,044,800	4,240,000	-	-	-	5,493,700	5,493,700



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 80 (255th Street) from CSAH 23 (Galaxie Ave) to TH 3 in Castle Rock and Eureka Townships	
Project Number(s):	80-12	SAP 019-680-007, SAP 019-623-031
Year of Board Authorization:	2019	Project Description:
Target Completion:	2021	RESOURCES: Design
Project Type:	Replacement	REPLACEMENT: Roadway Reconstruction
JL Key:	T80012	Reconstruct CSAH 80 (255th Street) from CSAH 23 (Galaxie Avenue) to Trunk Highway 3 (Chippendale Avenue) in Castle Rock and Eureka Townships. This project will include turnlanes, shoulder widening, culvert replacement and a new bridge.
Project Location:	Castle Rock and Eureka Townships	
	This replacement will improve CSAH 80 roadway operations, make drainage and safety improvements.	



Project and Fiscal History:
Increase of \$12,496,124 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	-	1,000,000	-	-	-	1,000,000	1,000,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	255,000	297,124	1,000,000	10,944,000	-	-	12,496,124	12,496,124
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	255,000	297,124	2,000,000	10,944,000	-	-	13,496,124	13,496,124

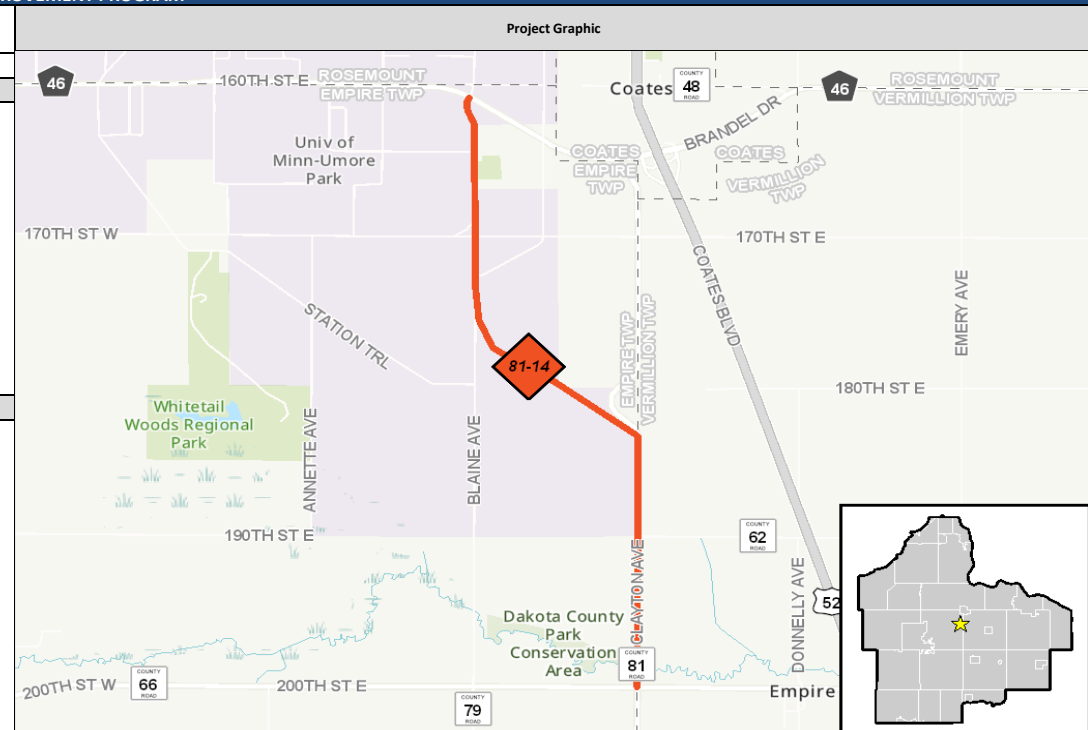
Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	255,000	297,124	-	-	-	-	552,124	552,124
New Construction	-	-	-	-	-	10,944,000	-	-	10,944,000	10,944,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	255,000	297,124	2,000,000	10,944,000	-	-	13,496,124	13,496,124



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	"New" CSAH 81 (Clayton Avenue) from CSAH 66 (200th Street) to CSAH 46/48 (Brandel Drive) in Empire Township	
Project Number(s):	81-14	
Year of Board Authorization:	2020	Project Description: RESOURCES: Design REPLACEMENT: Roadway Reconstruction/New Alignment This project will reconstruct/realign CSAH 81 (Clayton Avenue) from CSAH 66 (200th Street) to CSAH 46 (Brandel Drive) in Empire and Vermillion Township. This replacement/new alignment will improve CSAH 81 north/south connectivity, make drainage and safety improvements.
Target Completion:	2022	
Project Type:	Replacement	
JL Key:	T81014	
Project Location:	Empire and Vermillion Township	



Project and Fiscal History:
Increase of \$5,969,100 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	244,800	1,224,300	4,500,000	-	5,969,100	5,969,100
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	244,800	1,224,300	4,500,000	-	5,969,100	5,969,100

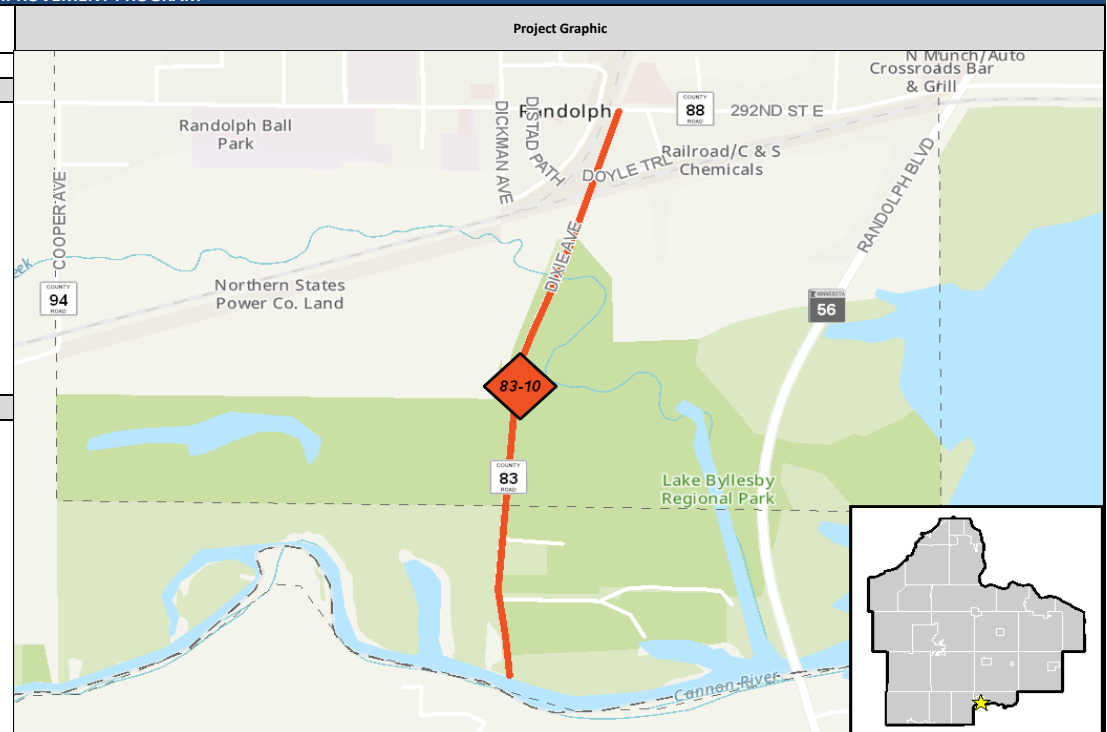
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	1,224,300	-	-	1,224,300	1,224,300
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	244,800	-	-	-	244,800	244,800
New Construction	-	-	-	-	-	-	4,500,000	-	4,500,000	4,500,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	244,800	1,224,300	4,500,000	-	5,969,100	5,969,100



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 83 (Dixie Avenue) from CSAH 88 (292nd Street) to Cannon River in Randolph City and Township	
Project Number(s):	83-10	
Year of Board Authorization:	2020	Project Description: RESOURCES: Design MANAGEMENT: Safety and Management/Future Turnback This project will reconstruct CR 83 (Dixie Avenue) from CSAH 88 (292nd Street) to Cannon River in Randolph City and Township. This roadway is identified as a Turnback to the City of Randolph and Randolph Township. The reconstruction will bring the CR 83 roadway up to County standards prior to turnback.
Target Completion:	2022	
Project Type:	Management	
JL Key:	T83010	
Project Location:	City of Randolph and Randolph Township	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	53,000	265,300	975,000	-	1,293,300	1,293,300
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	53,000	265,300	975,000	-	1,293,300	1,293,300

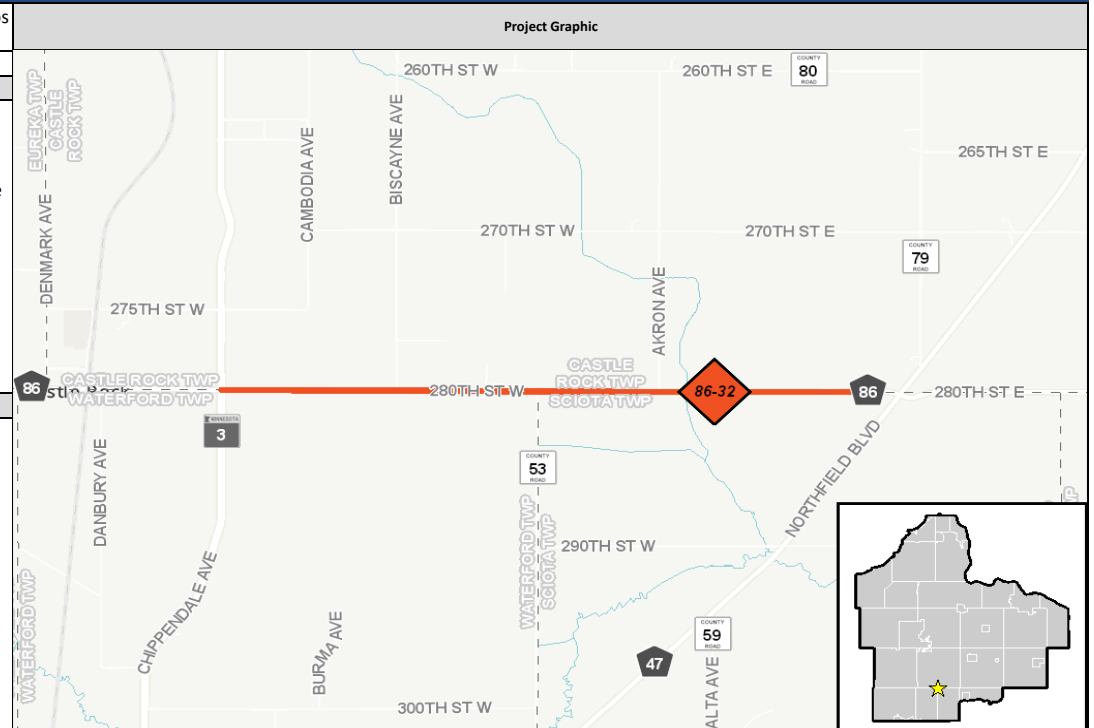
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	265,300	-	-	265,300	265,300
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	53,000	-	-	-	53,000	53,000
New Construction	-	-	-	-	-	-	975,000	-	975,000	975,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	53,000	265,300	975,000	-	1,293,300	1,293,300



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 86 (280th St) from Trunk Highway 3 to west of CSAH 47 (Northfield Blvd) in Castle Rock, Waterford and Sciota Townships	
Project Number(s):	86-32	SAP 019-686-019
Year of Board Authorization:	Project Description:	
Target Completion:	2018	REPLACEMENT: Roadway Reconstruction
Project Type:	Replacement	Reconstruction of CSAH 86 (280th Street) from Trunk Highway 3 to west of CSAH 47 (Northfield Boulevard) in Castle Rock, Waterford and Sciota Townships.
JL Key:	T86032	
Project Location:	This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.	
Castle Rock, Waterford and Sciota Townships		



Project and Fiscal History:
Increase of \$3,830,000 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	2,000,000	-	-	-	-	-	2,000,000	2,000,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	3,830,000	-	-	-	-	-	3,830,000	3,830,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	5,830,000	-	-	-	-	-	5,830,000	5,830,000

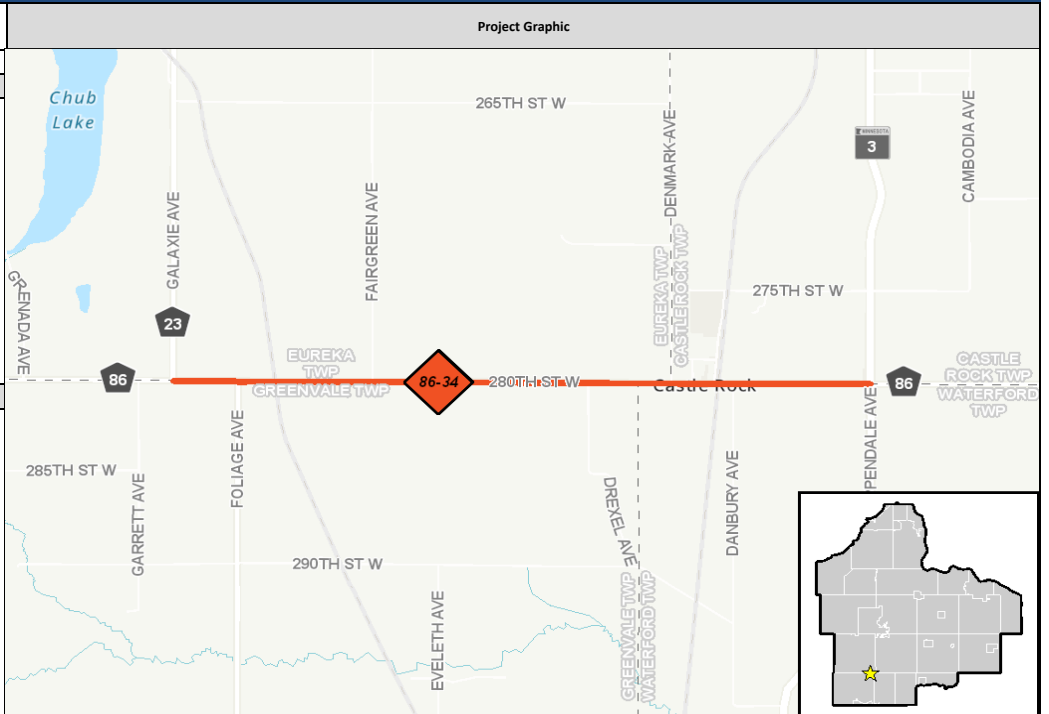
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	5,830,000	-	-	-	-	-	5,830,000	5,830,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	5,830,000	-	-	-	-	-	5,830,000	5,830,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 86 (280th St) from east of CSAH 23 (Foliage Ave) to Trunk Highway 3 in Eureka, Castle Rock, Waterford and Greenvale Townships	
Project Number(s):	86-34	
Year of Board Authorization:	2018	Project Description:
Target Completion:	2020	
Project Type:	Replacement	REPLACEMENT: Roadway Reconstruction
JL Key:	T86034	Reconstruction of CSAH 86 (280th Street) from east of CSAH 23 (Foliage Avenue) to Trunk Highway 3 in Eureka, Castle Rock, Waterford and Greenvale Townships. The project will include turnlanes, shoulder widening, culvert replacement and a new bridge.
Project Location:	Castle Rock, Eureka, Greenvale and Waterford Townships	
	This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.	



Project and Fiscal History:
 Increase of \$6,278,300 State Aid and \$4,200,000 Federal

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	-	3,000,000	-	-	-	3,000,000	3,000,000
Federal	-	-	-	-	4,200,000	-	-	-	4,200,000	4,200,000
CSAH	-	-	550,000	1,928,300	3,800,000	-	-	-	6,278,300	6,278,300
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	550,000	1,928,300	11,000,000	-	-	-	13,478,300	13,478,300

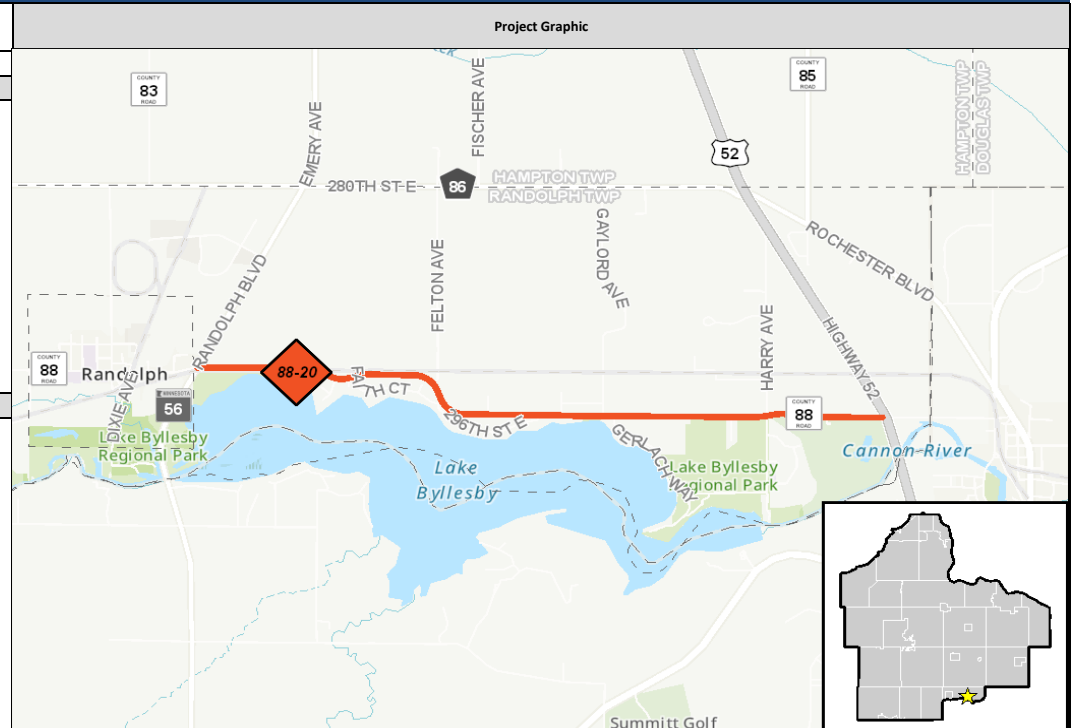
Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	1,928,300	-	-	-	-	1,928,300	1,928,300
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	550,000	-	-	-	-	-	550,000	550,000
New Construction	-	-	-	-	11,000,000	-	-	-	11,000,000	11,000,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	550,000	1,928,300	11,000,000	-	-	-	13,478,300	13,478,300



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 88 from Trunk Highway 56 to Trunk Highway 52 in Randolph Township	
Project Number(s):	88-20	
Year of Board Authorization:	2017	Project Description: REPLACEMENT: Roadway Reconstruction Reconstruction of CSAH 88 (280th Street) from Trunk Highway 56 (Randolph Boulevard) to Trunk Highway 52 in Randolph Township. This project will improve CSAH 88 roadway operations, make drainage and safety improvements and provide for the increased traffic levels.
Target Completion:	2019	
Project Type:	Replacement	
JL Key:	T88020	
Project Location:	Randolph Township	



Project and Fiscal History:
Increase of \$5,750,100 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	4,000,000	-	-	-	-	4,000,000	4,000,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	1,750,100	4,000,000	-	-	-	-	5,750,100	5,750,100
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,750,100	8,000,000	-	-	-	-	9,750,100	9,750,100

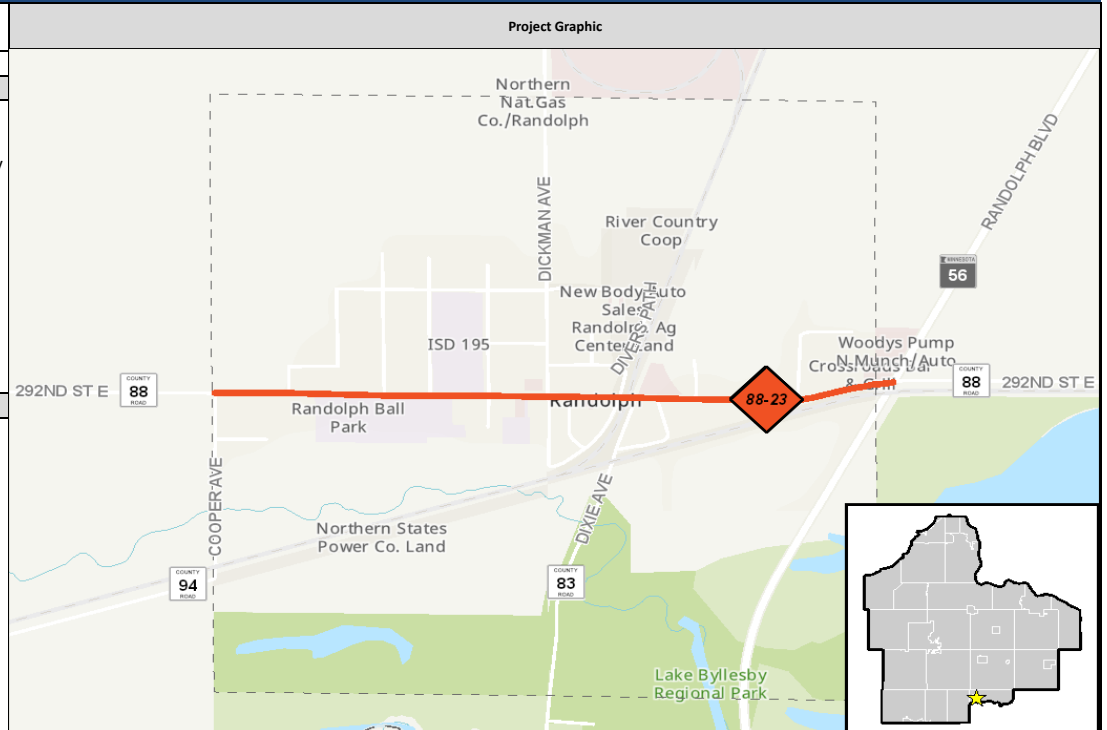
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	1,750,100	-	-	-	-	-	1,750,100	1,750,100
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	8,000,000	-	-	-	-	8,000,000	8,000,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,750,100	8,000,000	-	-	-	-	9,750,100	9,750,100



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 88 (292nd Street) from CR 94 (Cooper Avenue) to Trunk Highway 56 in City of Randolph	
Project Number(s):	88-23	
Year of Board Authorization:	2020	Project Description: RESOURCES: Design MANAGEMENT: Safety and Management This project will reconstruct CSAH 88 (292nd Street) from CR 94 (Cooper Avenue) to Trunk Highway 56 (Randolph Boulevard) in the city of Randolph. This reconstruction is contingent upon the city of Randolph utility improvements. This project will improve CSAH 88 roadway operations, make drainage and safety improvements. As roadway design progresses, the project may include improvements to the existing railroad crossing.
Target Completion:	2022	
Project Type:	Management	
JL Key:	T88023	
Project Location:	City of Randolph	



Project and Fiscal History:
Increase of \$4,733,500 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	110,000	-	-	-	110,000	110,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	162,200	1,306,000	3,265,300	-	4,733,500	4,733,500
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	272,200	1,306,000	3,265,300	-	4,843,500	4,843,500

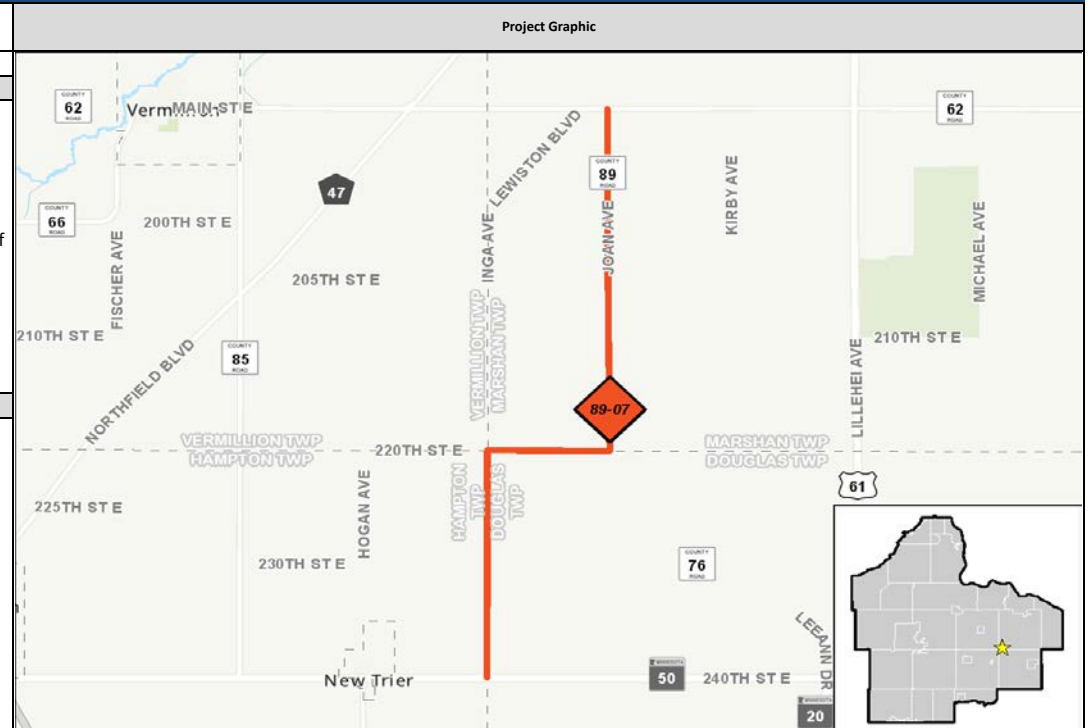
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	1,306,000	-	-	1,306,000	1,306,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	272,200	-	-	-	272,200	272,200
New Construction	-	-	-	-	-	-	3,265,300	-	3,265,300	3,265,300
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	272,200	1,306,000	3,265,300	-	4,843,500	4,843,500



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 89 (Inga Ave, 220th St, Joan Ave) from TH 50 (240th St) to CSAH 62 in Hampton, Douglas and Marshan Townships	
Project Number(s):	89-07	
Year of Board Authorization:	2020	Project Description: RESOURCES: Design REPLACEMENT: Roadway Reconstruction Reconstruction of CR 89 (Inga Avenue, 220th Street, Joan Avenue) from Trunk Highway 50 (240th Street) to CSAH 62 (190th Street) in Hampton, Douglas and Marshan Townships. This project will improve CSAH 89 roadway operations, make safety improvements and provide for the increased traffic levels. As design progresses improvements to Bridge 19J35 may become part of this project.
Target Completion:	2022	
Project Type:	Replacement	
JL Key:	T89007	
Project Location:	Hampton, Douglas and Marshan Townships	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	481,400	2,407,800	8,850,000	-	11,739,200	11,739,200
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	481,400	2,407,800	8,850,000	-	11,739,200	11,739,200

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	2,407,800	-	-	2,407,800	2,407,800
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	481,400	-	-	-	481,400	481,400
New Construction	-	-	-	-	-	-	8,850,000	-	8,850,000	8,850,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	481,400	2,407,800	8,850,000	-	11,739,200	11,739,200



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 91 (Nicolai Avenue) form Trunk Highway 61 (240th Street) to 210th Street in Marshan and Douglas Townships and City of Miesville	
Project Number(s):	91-25	
Year of Board Authorization:	2018	
Target Completion:	2020	
Project Type:	Replacement	
JL Key:	T91025	
Project Location:	City of Miesville Marshan and Douglas Townships	
Project Description:	RESOURCES: Design REPLACEMENT: Roadway Reconstruction Reconstruct CSAH 91 (Nicolai Avenue) form Trunk Highway 61 (240th Street) to 210th Street in Marshan and Douglas Township and City of Miesville. This project will include drainage improvements and culvert replacement. The replacement will improve CSAH 91 roadway operations, make drainage and safety improvements.	



Project and Fiscal History:
Increase of \$4,405,000 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	6,000,000	-	-	-	6,000,000	6,000,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	403,600	1,782,000	2,219,400	-	-	-	4,405,000	4,405,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	403,600	1,782,000	8,219,400	-	-	-	10,405,000	10,405,000

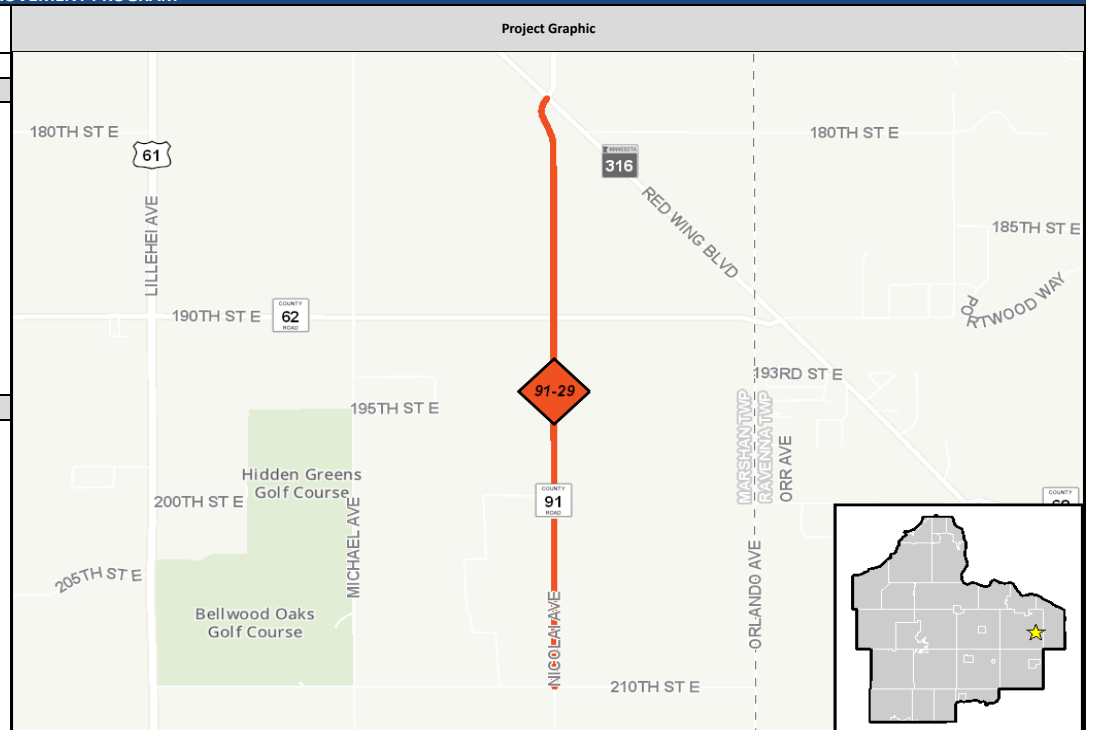
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,782,000	-	-	-	-	1,782,000	1,782,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	403,600	-	-	-	-	-	403,600	403,600
New Construction	-	-	-	-	8,219,400	-	-	-	8,219,400	8,219,400
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	403,600	1,782,000	8,219,400	-	-	-	10,405,000	10,405,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 91 (Nicolai Avenue) "north segment" from 210th Street to Trunk Highway 316 in Marshan Township	
Project Number(s):	91-29	
Year of Board Authorization:	2019	Project Description:
Target Completion:	2021	
Project Type:	Replacement	RESOURCES: Design
JL Key:	T91029	REPLACEMENT: Roadway Reconstruction
Project Location:	Reconstruct "north segment" of CSAH 91 (Nicolai Avenue) from 210th Street to Trunk Highway 316 (Red Wing Boulevard) in Marshan Township. This project will include drainage improvements and culvert replacements.	
Marshan Township	This replacement will improve CSAH 91 roadway operations, make drainage and safety improvements.	



Project and Fiscal History:
Increase of \$5,650,000 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	225,000	-	500,000	-	-	725,000	725,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	150,000	1,500,000	4,000,000	-	-	5,650,000	5,650,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	375,000	1,500,000	4,500,000	-	-	6,375,000	6,375,000

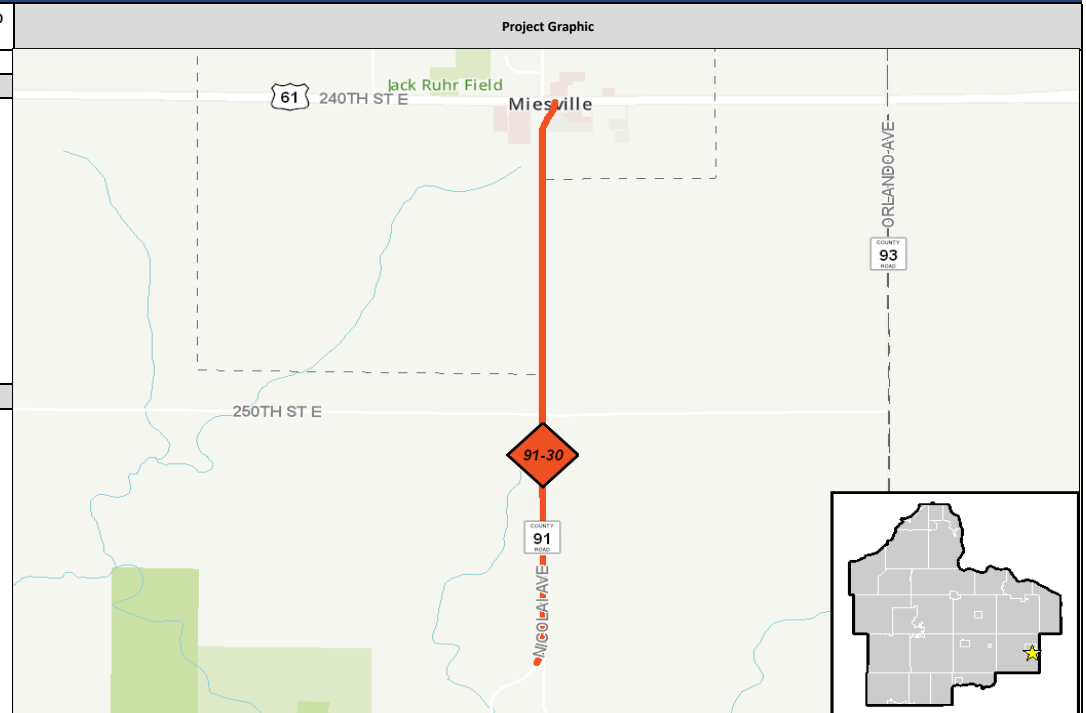
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,500,000	-	-	-	1,500,000	1,500,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	375,000	-	-	-	-	375,000	375,000
New Construction	-	-	-	-	-	4,500,000	-	-	4,500,000	4,500,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	375,000	1,500,000	4,500,000	-	-	6,375,000	6,375,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 91 (Nicolai Avenue) "south segment" from Miesville Trail to Trunk Highway 61 in City of Miesville and Douglas Township	
Project Number(s):	91-30	
Year of Board Authorization:	2019	Project Description: RESOURCES: Design REPLACEMENT: Roadway Reconstruction Reconstruct "south segment" of CSAH 91 (Nicolai Avenue) from Miesville Trail to Trunk Highway 61 (240th Street) in the city of Miesville and Douglas Township. This project will include drainage improvements and culvert replacements. This replacement will improve CSAH 91 roadway operations, make drainage and safety improvements.
Target Completion:	2021	
Project Type:	Replacement	
JL Key:	T91030	
Project Location:	City of Miesville Douglas Township	



Project and Fiscal History:
Increase of \$3,426,865 State Aid

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	150,000	-	498,135	-	-	648,135	648,135
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	100,000	825,000	2,501,865	-	-	3,426,865	3,426,865
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	250,000	825,000	3,000,000	-	-	4,075,000	4,075,000

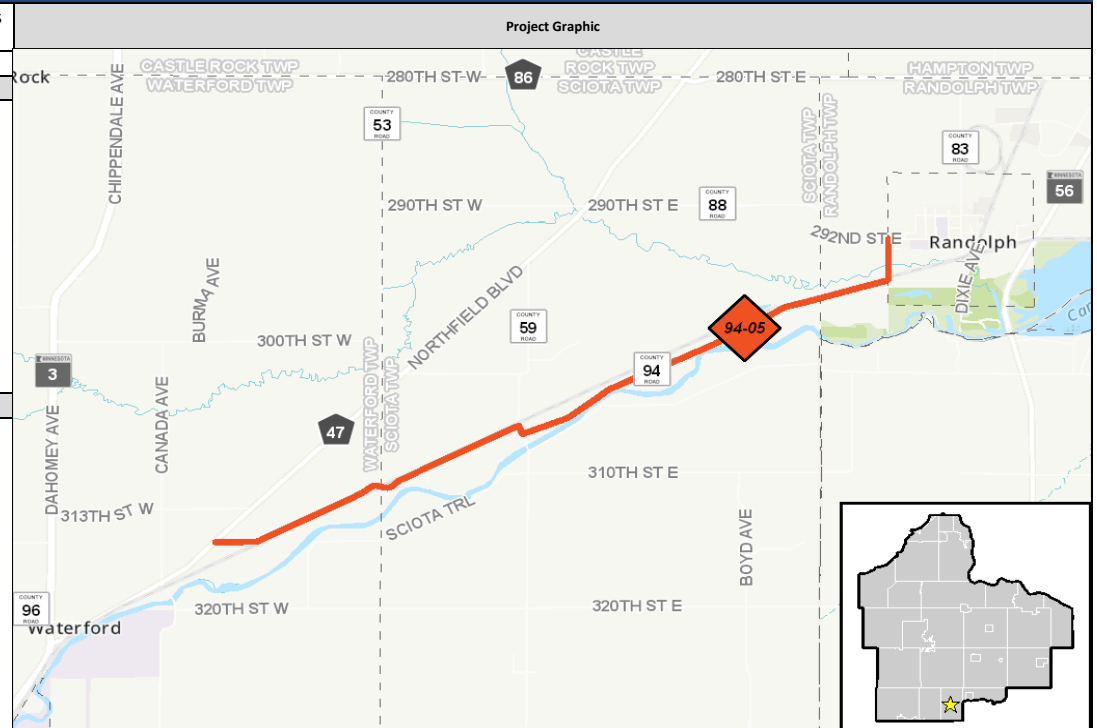
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	825,000	-	-	-	825,000	825,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	250,000	-	-	-	-	250,000	250,000
New Construction	-	-	-	-	-	3,000,000	-	-	3,000,000	3,000,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	250,000	825,000	3,000,000	-	-	4,075,000	4,075,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 94 (Cannon River Blvd, Cooper Ave) from CSAH 47 to CSAH 88 (292nd St) in Waterford, Sciota and Randolph Townships	
Project Number(s):	94-05	
Year of Board Authorization:	2020	Project Description:
Target Completion:	2022	
Project Type:	Management	RESOURCES: Design
JL Key:	T94005	MANAGEMENT: Safety and Management/Future Turnback
Project Location:	This project will reconstruct CR 94 (Cannon River Boulevard, Cooper Avenue) from CSAH 47 (Northfield Boulevard) to CSAH 88 (292nd Street) in Waterford, Sciota and Randolph Townships and City of Randolph. This roadway is identified as a Turnback to the City of Randolph and Waterford, Sciota and Randolph Townships. The reconstruction will bring the CR 94 roadway up to County standards prior to turnback.	
City of Randolph Waterford, Sciota and Randolph Townships		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	432,500	-	432,500	432,500
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	432,500	-	432,500	432,500

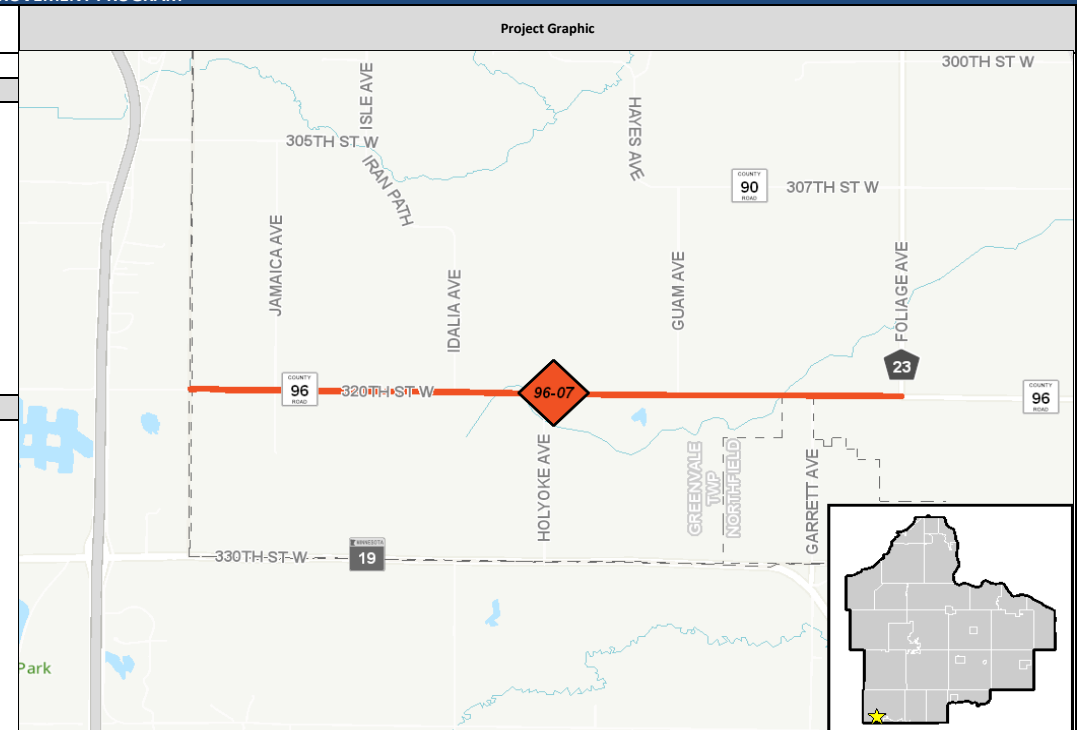
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	432,500	-	432,500	432,500
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	432,500	-	432,500	432,500



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 96 (320th Street) from west Dakota County line to CSAH 23 in Greenvale Township	
Project Number(s):	96-07	
Year of Board Authorization:	2019	Project Description:
Target Completion:	2021	RESOURCES: Design
Project Type:	Replacement	REPLACEMENT: Roadway Reconstruction
JL Key:	T96007	Reconstruct CR 96 (320th Street) from west Dakota County line to CSAH 23 (Foliage Avenue) in Greenvale Township.
Project Location:	This replacement will improve CR 96 roadway operations, make drainage and safety improvements.	
Greenvale Township		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	378,000	1,632,400	6,300,000	-	-	8,310,400	8,310,400
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	378,000	1,632,400	6,300,000	-	-	8,310,400	8,310,400

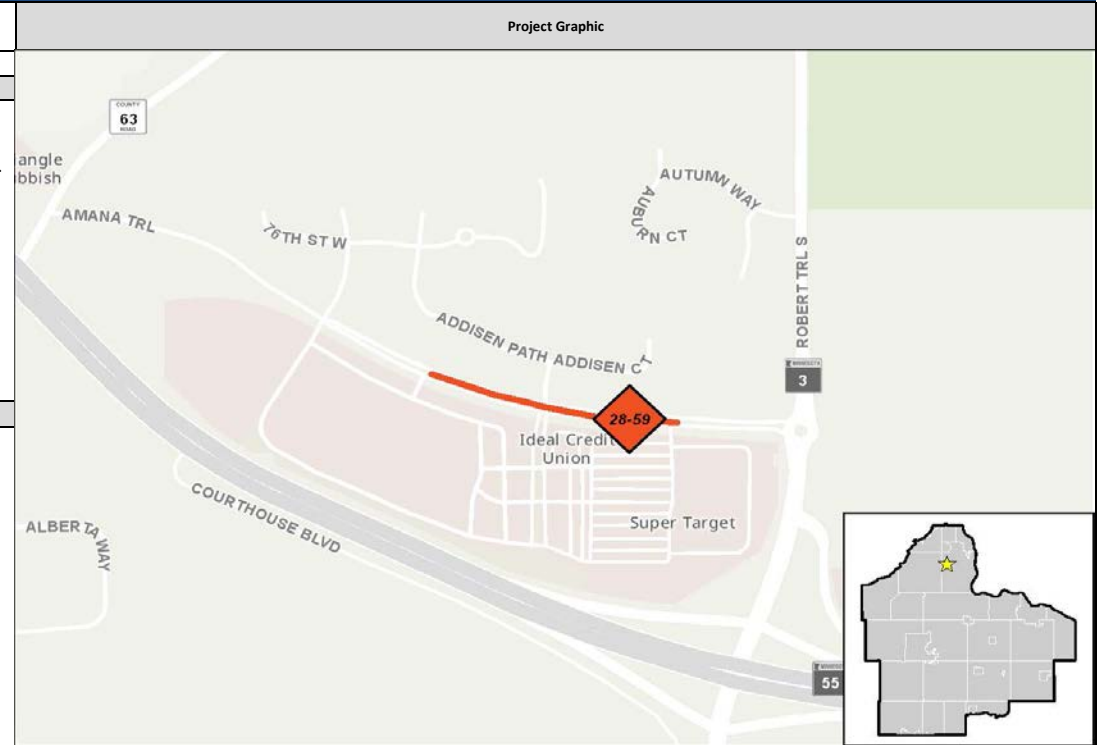
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,632,400	-	-	-	1,632,400	1,632,400
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	378,000	-	-	-	-	378,000	378,000
New Construction	-	-	-	-	-	6,300,000	-	-	6,300,000	6,300,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	378,000	1,632,400	6,300,000	-	-	8,310,400	8,310,400



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (Amana Trail) Traffic Control Change and Pedestrian Improvements in Inver Grove Heights	
Project Number(s):	28-59	
Year of Board Authorization:	2018	Project Description: RESOURCES: Design MANAGEMENT: Safety and Management CSAH 28 (Amana Trail) Traffic control change and pedestrian Improvements in Inver Grove Heights. This project will make roadway operation improvements and improve pedestrian safety.
Target Completion:		
Project Type:	Management	
JL Key:	T28059	
Project Location:	City of Inver Grove Heights	



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	100,000	-	-	-	-	-	100,000	100,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	100,000	-	-	-	-	-	100,000	100,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	100,000	-	-	-	-	-	100,000	100,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	New CR (185th Street) from CSAH 9 (Dodd Blvd) to CSAH 23 (Cedar Ave) in Lakeville		Project Graphic
Project Number(s):	97-163		
Year of Board Authorization:	2018		
Target Completion:		Project Description:	
Project Type:	Improve and Expansion	RESOURCES: Design IMPROVEMENT AND EXPANSION: Lane Additions	
JL Key:	T97163	New County Road "x" (185th Street) from CSAH 9 (Dodd) to CSAH 23 (Cedar) in Lakeville.	
Project Location:	City of Lakeville	The East/West Corridor Preservation Study Phase 2 - Refinement of Preferred System Plan (2006) identifies Alignment "B" between CSAH 9 (Dodd Blvd) and CSAH 23 (Cedar Ave) in Lakeville. The 185th St alignment correlates with recent roadway improvements and the future land use plans of the City of Lakeville. Development is occurring along 185th St and Dakota County will participate with the City of Lakeville to build 185th St to County State Aid Standards to accommodate future growth and traffic volumes along this corridor.	



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	300,000	-	-	-	-	-	300,000	300,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	300,000	-	-	-	-	-	300,000	300,000

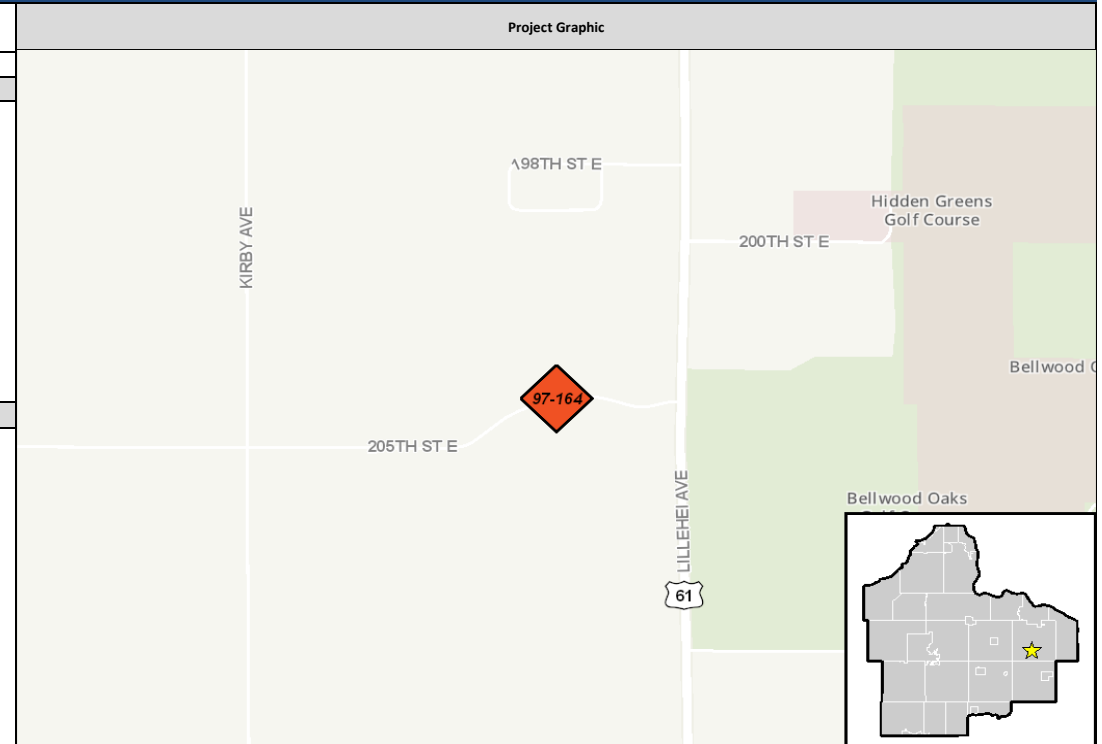
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	300,000	-	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	300,000	-	-	-	-	-	300,000	300,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Replace Bridge #3249 on 205th Street in Marshan Township	
Project Number(s):	97-164	
Year of Board Authorization:	2018	Project Description:
Target Completion:	2018	REPLACEMENT: Bridge Replacement
Project Type:	Replacement	Replace Bridge L3249 on 2015th Steet, 0.3 mile west of Trunk Highway 61 (Lillehei Avenue) in Marshan Township.
JL Key:	T97164	This replacement will provide a structurally and functionally sufficient bridge.
Project Location:	Marshan Township	



Project and Fiscal History:
 Increase of \$280,000 State/Town Bridge and \$20,000 Township

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	280,000	-	-	-	-	-	280,000	280,000
Local ⁽¹⁾	-	-	20,000	-	-	-	-	-	20,000	20,000
Total	-	-	300,000	-	-	-	-	-	300,000	300,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	300,000	-	-	-	-	-	300,000	300,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	300,000	-	-	-	-	-	300,000	300,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	179th Street (future CSAH) from Flagstaff Avenue to CSAH 31 in Lakeville		Project Graphic
Project Number(s):	97-191		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	20XX	RESOURCES: Design	
Project Type:	Improve and Expansion	IMPROVEMENT AND EXPANSION: Lane Additions	
JL Key:	T97191	The East/West Corridor Preservation Study Phase 2 - Refinement of Preferred System Plan (2006) identifies Alignment "B" between Highview Avenue and Trunk Highway 3. The 179th Street alignment correlates with recent roadway improvements and the future land use plans of the City of Lakeville. Development is occurring along the 179th Street from Flagstaff Avenue to CSAH 31 (Pilot Knob Road). Dakota County will participate with the City of Lakeville to build 179th Street to County State Aid Standards to accommodate future growth and traffic volumes along this corridor.	
Project Location:	City of Lakeville		

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	500,000	-	-	-	-	-	500,000	500,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	500,000	-	-	-	-	-	500,000	500,000

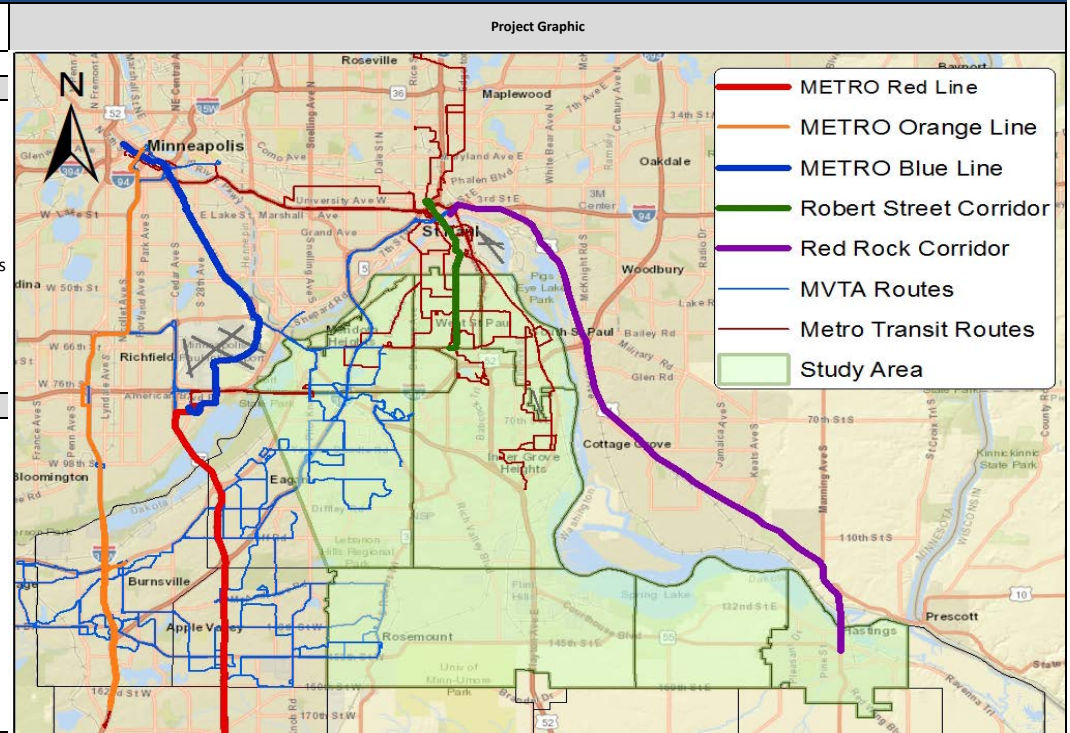
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	500,000	-	-	-	-	-	500,000	500,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	500,000	-	-	-	-	-	500,000	500,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Transit - Eastern Dakota County Transit Study	
Project Number(s):	97-189	
Year of Board Authorization:	2018	Project Description:
Target Completion:	2018	RESOURCES: Transit Study
Project Type:	Resources	The Eastern Dakota County Transit Study will identify and evaluate possible transit service improvements in eastern Dakota County with an emphasis on express service options. This study will build upon policymaker and citizen identified transit needs, in addition to previous work including the Red Rock Corridor Implementation Plan and the Robert Street Transitway Alternatives Analysis. This study will produce a final report describing service and facility improvements to expand the regional transit network that primarily address eastern Dakota County transit needs. This report will address needs for implementing recommendations including all relevant financial and policy considerations.
JL Key:	T97189	
Project Location:	Cities of West St Paul, South St Paul, Inver Grove Heights, Rosemount and Hastings Nininger Township	



Project and Fiscal History:
Increase of \$40,000 cities


Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	160,000	-	-	-	-	-	160,000	160,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	40,000	-	-	-	-	-	40,000	40,000
Total	-	-	200,000	-	-	-	-	-	200,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	200,000	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	200,000	-	-	-	-	-	200,000	200,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Jurisdictional Classification		Project Graphic	
Project Number(s):				
Year of Board Authorization:				
Target Completion:				
Project Type:	Management	Project Description:		
JL Key:		MANAGEMENT: Jurisdictional Classification		
Project Location:		Projects identified in the Turnback Program bring the subject county roads up to county standards prior to turnback.		
Cities and Townships in Dakota County		Minnesota Law requires county road to meet county standards prior to turnback.		

Project and Fiscal History:
 Operating and maintenance costs will be reduced after the roads are turned back.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	600,000	600,000	600,000	400,000	400,000	-	2,600,000	2,600,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	600,000	600,000	600,000	400,000	400,000	-	2,600,000	2,600,000

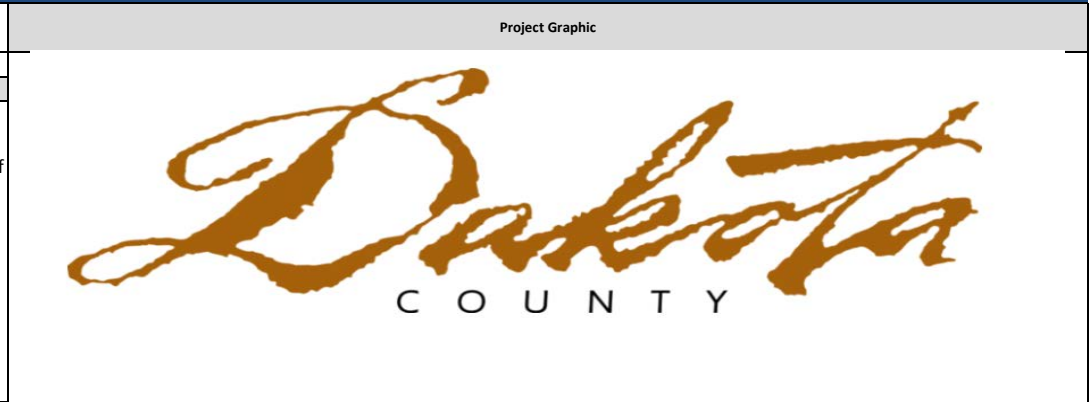
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	600,000	600,000	600,000	400,000	400,000	-	2,600,000	2,600,000
Total	-	-	600,000	600,000	600,000	400,000	400,000	-	2,600,000	2,600,000



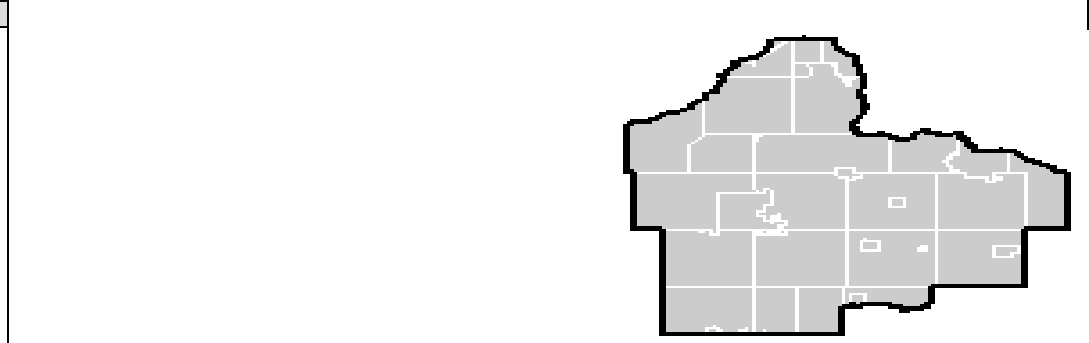
2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Right Of Way (ROW) Preservation and Management	
Project Number(s):		
Year of Board Authorization:		Project Description:
Target Completion:		MANAGEMENT: Right Of Way (ROW) Preservation and Management
Project Type:	Management	The acquisition of right of way for transportation facilities at various locations throughout the county. This includes partnering with MnDOT and cities to develop Official Maps and acquisition of right of way for future roadway, intersection and interchange projects.
JL Key:		
Project Location:	Cities and Townships in Dakota County	Acquisition of right of way at various locations through the county.



Project and Fiscal History:
Increase of \$1,125,000 cities




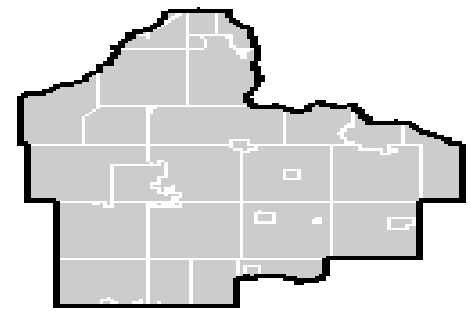
Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	275,000	275,000	275,000	275,000	275,000	-	1,375,000	1,375,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	225,000	225,000	225,000	225,000	225,000	-	1,125,000	1,125,000
Total	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000	2,500,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Safety and Management Projects		Project Graphic
Project Number(s):			 
Year of Board Authorization:		Project Description:	
Target Completion:		MANAGEMENT: Safety and Management Projects	
Project Type:	Management	Projects selected will manage access and improve safety/roadway operations. Typical projects are: railroad crossing improvements, median modifications, guardrail installation, river bank/slope stabilization and intersection improvements.	
JL Key:			
Project Location:	Cities and Townships in Dakota County	Projects selected will increase system efficiency and maximize existing highway capacity.	

Project and Fiscal History:
 Increase of \$1,375,000 State Aid and \$1,710,000 cities

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	883,000	883,000	883,000	883,000	883,000	-	4,415,000	4,415,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	275,000	275,000	275,000	275,000	275,000	-	1,375,000	1,375,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	342,000	342,000	342,000	342,000	342,000	-	1,710,000	1,710,000
Total	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	7,500,000	7,500,000

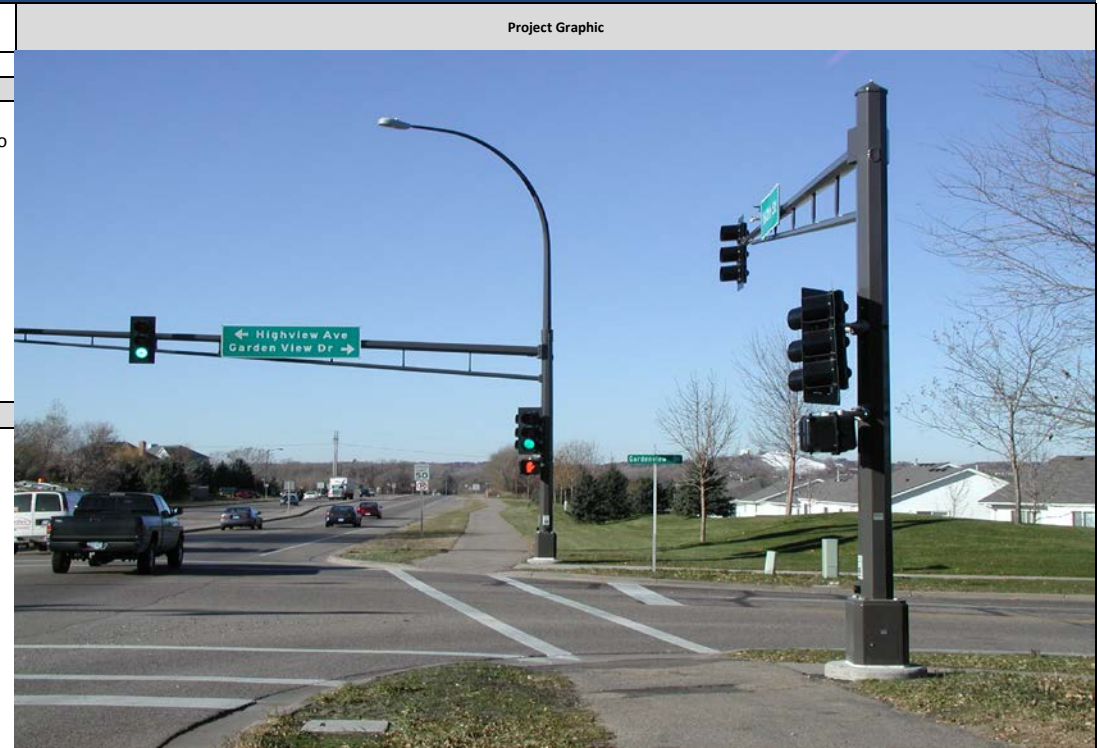
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	7,500,000	7,500,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	7,500,000	7,500,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Signal Projects - Signal Revisions at various locations	
Project Number(s):		
Year of Board Authorization:		Project Description:
Target Completion:		MANAGEMENT: Signal Projects - Signal Revisions
Project Type:	Management	Typical projects are: Intersection geometrics (turnlanes); and/or Flashing Yellow Arrows (FYA) to be installed at next highest priority intersection.
JL Key:		
Project Location:	2018 - To be determined	
Various cities in Dakota County	2019 - CSAH 30 (Diffley Rd) at Braddock Trail (only County share of cost shown)	
	To alleviate congestion and provide optimum safety.	



Project and Fiscal History:
Increase of \$650,000 State Aid and \$400,000 cities


Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	100,000	250,000	100,000	100,000	100,000	-	650,000	650,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	100,000	-	100,000	100,000	100,000	-	400,000	400,000
Total	-	-	200,000	250,000	200,000	200,000	200,000	-	1,050,000	1,050,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	200,000	250,000	200,000	200,000	200,000	-	1,050,000	1,050,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	200,000	250,000	200,000	200,000	200,000	-	1,050,000	1,050,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Signal Projects - Replacement/New/Geometric Improvements at various locations		Project Graphic 
Project Number(s):			
Year of Board Authorization:			
Target Completion:			
Project Type:	Replacement	Project Description:	
JL Key:		REPLACEMENT: Signal Projects - Replacement/New/Geometric Improvements Traffic signals that are approaching their useful life will be replaced at the next highest priority intersection. Programmed for 2018:-	
Project Location:	Various cities in Dakota County		

Project and Fiscal History:
Increase of \$5,462,500 State Aid and \$3,887,500 cities

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	1,705,000	757,500	1,000,000	1,000,000	1,000,000	-	5,462,500	5,462,500
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	625,000	262,500	1,000,000	1,000,000	1,000,000	-	3,887,500	3,887,500
Total	-	-	2,330,000	1,020,000	2,000,000	2,000,000	2,000,000	-	9,350,000	9,350,000

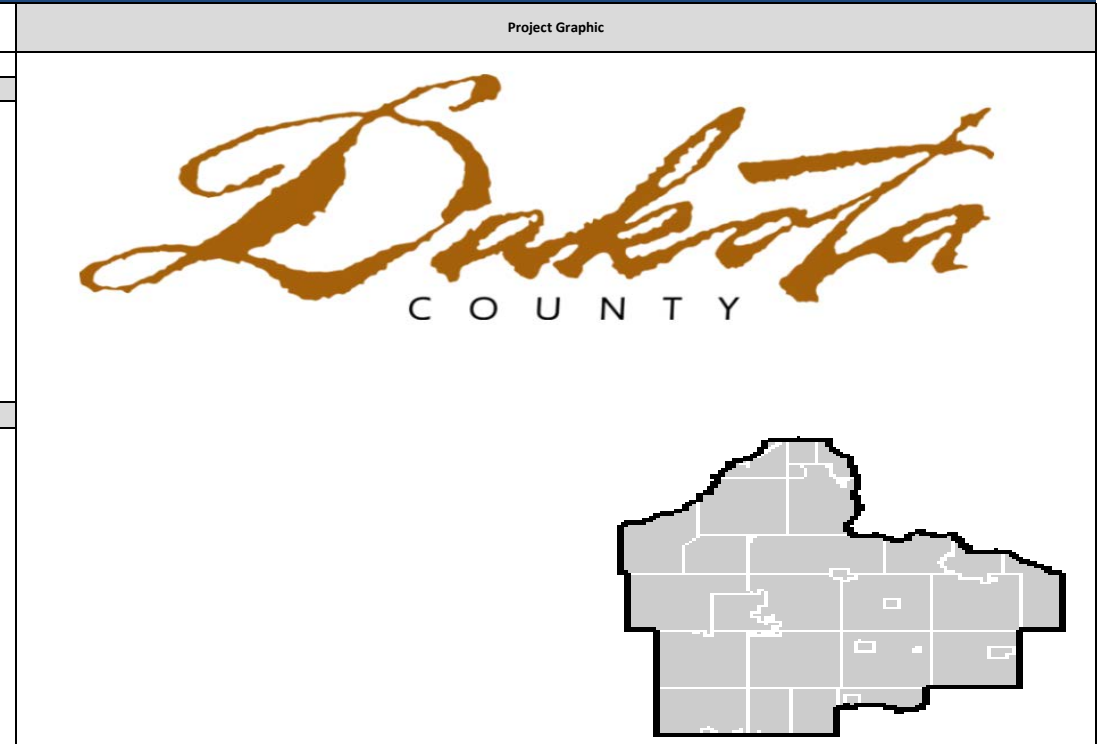
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	2,330,000	1,020,000	2,000,000	2,000,000	2,000,000	-	9,350,000	9,350,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	2,330,000	1,020,000	2,000,000	2,000,000	2,000,000	-	9,350,000	9,350,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Replacement Projects - Turnbacks	
Project Number(s):		
Year of Board Authorization:		Project Description:
Target Completion:		RESOURCES: Design
Project Type:	Replacement	REPLACEMENT: Roadway Reconstruction - Turnbacks
JL Key:		Placeholder for next highest priority project. The project will replace approximately one - two miles of deficient rural 2-lane roadway with a new 2-lane bituminous roadway built to current County State Aid Highway / County Road standards. Location of project to be determined.
Project Location:		The project will improve roadway operations, make safety improvements and provide for increased traffic levels.



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	1,250,000	2,250,000	7,350,000	-	-	10,850,000	10,850,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	1,250,000	2,250,000	7,350,000	-	-	10,850,000	10,850,000

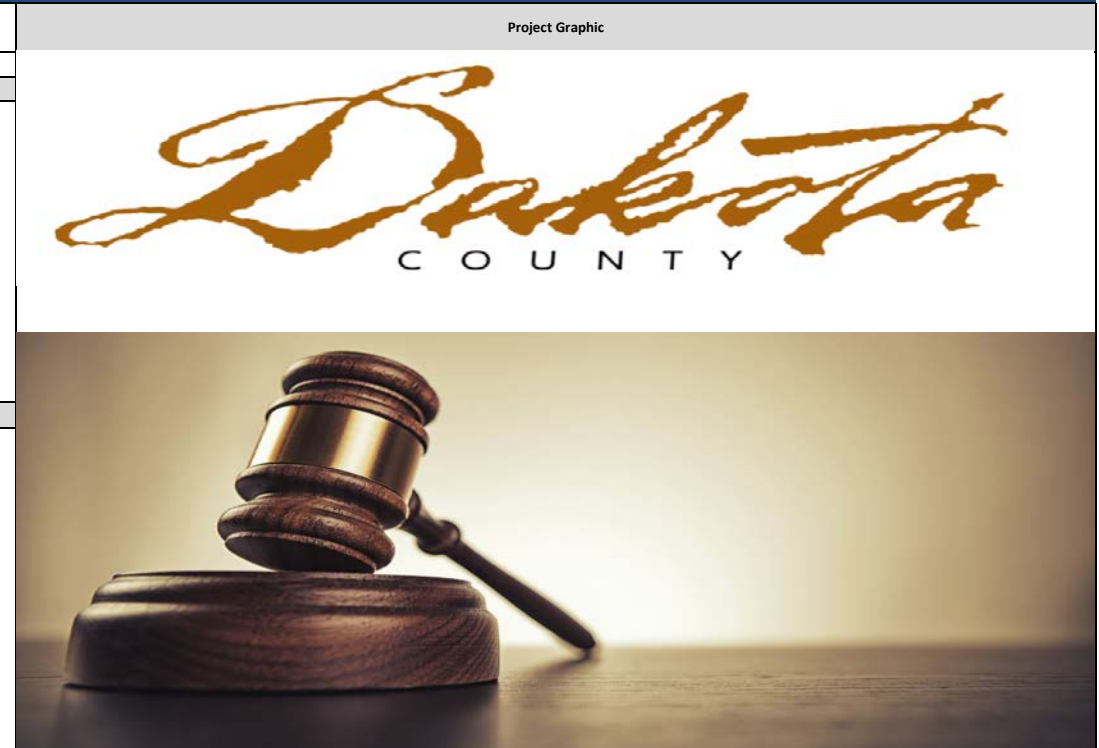
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	2,250,000	-	-	-	2,250,000	2,250,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	1,250,000	-	-	-	-	1,250,000	1,250,000
New Construction	-	-	-	-	-	7,350,000	-	-	7,350,000	7,350,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	1,250,000	2,250,000	7,350,000	-	-	10,850,000	10,850,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Attorney Reimbursement	
Project Number(s):		
Year of Board Authorization:		
Target Completion:		
Project Type:	Resources	Project Description:
JL Key:		RESOURCES: Attorney Reimbursement
Project Location:		The Capital Improvement Program (CIP) will reimburse the engineering operating budget for attorney costs of the construction projects.
		Construction budget will help pay the attorney costs of the construction projects.



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	237,317	240,877	244,490	248,157	251,880	-	1,222,721	1,222,721
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	237,317	240,877	244,490	248,157	251,880	-	1,222,721	1,222,721

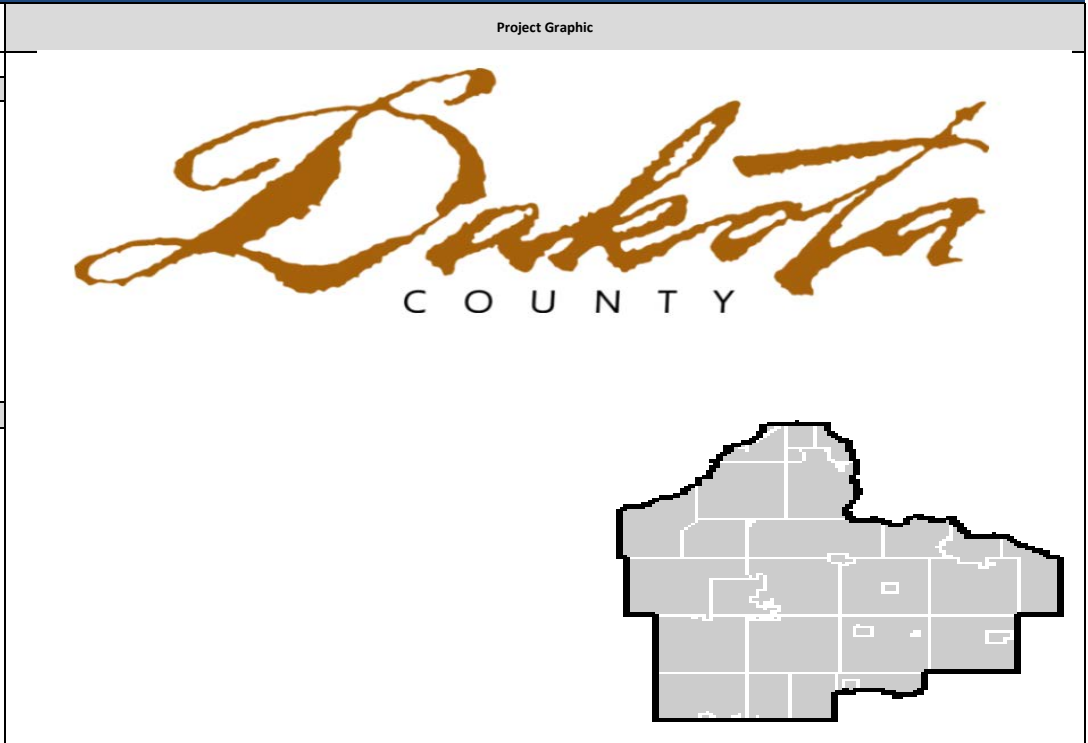
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	237,317	240,877	244,490	248,157	251,880	-	1,222,721	1,222,721
Total	-	-	237,317	240,877	244,490	248,157	251,880	-	1,222,721	1,222,721



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CIP Reimbursement to Operations	
Project Number(s):		
Year of Board Authorization:		
Target Completion:		
Project Type:	Resources	Project Description:
JL Key:		RESOURCES: CIP Reimburse to Operations
Project Location:		The Capital Improvement Program (CIP) will reimburse the engineering operating budget for the design/engineering costs of the construction projects.
		Construction budget will help pay the engineering costs of the construction projects.



Project and Fiscal History:


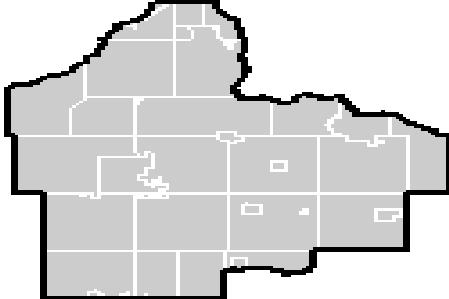
Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	2,019,522	2,080,108	2,142,511	2,206,786	2,272,989	-	10,721,916	10,721,916
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	1,869,705	1,925,796	1,983,570	2,043,078	2,104,370	-	9,926,519	9,926,519
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	1,024,399	1,055,131	1,086,785	1,119,388	1,152,970	-	5,438,673	5,438,673
Total	-	-	4,913,626	5,061,035	5,212,866	5,369,252	5,530,329	-	26,087,108	26,087,108

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	4,913,626	5,061,035	5,212,866	5,369,252	5,530,329	-	26,087,108	26,087,108
Total	-	-	4,913,626	5,061,035	5,212,866	5,369,252	5,530,329	-	26,087,108	26,087,108



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Future Studies - Professional Services		Project Graphic
Project Number(s):			 
Year of Board Authorization:		Project Description:	
Target Completion:		RESOURCES: Future Studies/Professional Services	
Project Type:	Resources	Provide engineering services for various projects. This includes new alignment/corridor studies.	
JL Key:		Due to increased work load and projects, several projects will need to be designed by consultants. Provides cost participation for new alignment/corridor studies by consultants.	
Project Location:			

Project and Fiscal History:


Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	165,000	165,000	165,000	165,000	165,000	-	825,000	825,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	135,000	135,000	135,000	135,000	135,000	-	675,000	675,000
Total	-	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000	1,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000	1,500,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000	1,500,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Township Road Distribution		Project Graphic	
Project Number(s):				
Year of Board Authorization:				
Target Completion:				
Project Type:	Resources	Project Description:		
JL Key:		RESOURCES: Town Road Distribution To distribute Township Road Construction Fund. Minnesota Statute §383D.17 Road and Bridge Aids		
Project Location:	Townships in Dakota County: Castle Rock, Douglas, Empire, eureka, Greenvale, Hampton, Marshan, Nininger, Randolph, Ravenna, Sciota, Vermillion, Waterford	County provides a Township Road construction fund for improvements of roads, bridges or intersection lighting.		

Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	20,900	20,900	20,900	20,900	20,900	-	104,500	104,500
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	20,900	20,900	20,900	20,900	20,900	-	104,500	104,500

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	20,900	20,900	20,900	20,900	20,900	-	104,500	104,500
Total	-	-	20,900	20,900	20,900	20,900	20,900	-	104,500	104,500



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Consultant Construction Administration		Project Graphic
Project Number(s):			
Year of Board Authorization:			
Target Completion:			
Project Type:	Resources	Project Description:	
JL Key:		RESOURCES: Consultant Construction Administration	
Project Location:		For construction projects at various locations in Dakota County the projects will create an increased work load for current staffing levels and is identified in the County work plan to be managed by a consultant (Consultant Construction Administration/Consultant Survey Administration). Due to increased work load and projects, selected projects will be identified to be managed by a consultant.	

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	375,000	425,000	300,000	300,000	300,000	-	1,700,000	1,700,000
Federal	-	-	-	-	-	-	-	-	-	-
CSAH	-	-	375,000	425,000	300,000	300,000	300,000	-	1,700,000	1,700,000
State	-	-	-	-	-	-	-	-	-	-
Local ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Total	-	-	750,000	850,000	600,000	600,000	600,000	-	3,400,000	3,400,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	750,000	850,000	600,000	600,000	600,000	-	3,400,000	3,400,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	750,000	850,000	600,000	600,000	600,000	-	3,400,000	3,400,000

Mission

The Transportation Department is dedicated to planning, constructing and maintaining a safe and efficient transportation system that is responsive to the needs and values of Dakota County.

The Dakota County Transportation Sales and Use Tax Program focuses on regional highway and transit investment as part of the broader county transportation system.

In 2008 Dakota County executed a joint powers agreement with Anoka, Hennepin, Ramsey and Washington counties to form the Counties Transit Improvement Board (CTIB). CTIB provided capital and operating funds for regional transitways including the Cedar Ave METRO Red Line Bus Rapid Transit (BRT) and I-35W METRO Orange Line BRT. Dakota County and other County members also enacted a one-quarter (.25%) percent sales and use tax and an excise tax of \$20 per motor vehicle authorized under Minn. Stat. §297A.992 to finance CTIB.

In May, 2017 the five Counties that comprise CTIB approved termination of their Joint Powers Agreement effective September 30, 2017. Following the CTIB dissolution, Dakota County was eligible to enact the Greater Minnesota Transportation Sales and Use Tax (Sales and Use Tax) authorized under Minn. Stat. Minn. Stat. §297A.993 for counties not included in CTIB.

The Sales and Use Tax enables up to one half of one percent sales and use tax, an excise tax of \$20 per motor vehicle. This tax can be enacted by a Board resolution following a public hearing and can be used for statutorily defined transportation and transit projects. In accordance with the statute, proceeds of the Sales and Use Tax must be dedicated exclusively to:

- 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
- Payment of transit operating costs.

The transportation or transit project or improvement must be designated by the board of the county, or more than one county acting under a joint powers agreement. Except for taxes for operating costs of a transit project or improvement, or for transit operations, the taxes must terminate when revenues raised are sufficient to finance the project. Sales and Use Tax revenues are prioritized by the County, and used within the County to address priority Transportation needs.

Projects programmed in the Sales and Use Tax Program are primarily focused on the following Transportation goals from the *Dakota County 2030 Transportation Plan*:

Goal 2 Transit and Integration of Transportation Modes

Dakota County will develop and integrate comprehensive transit systems, bicycle and pedestrian networks; and other non-automobile modes for people and freight to maximize the efficiency of the transportation system by providing safe, timely, and efficient connections between communities, activity generators, and employment centers.

Goal 6 Improvement and Expansion of Transportation Corridors

The County will improve the existing transportation system to address emerging deficiencies and capacity needs to best provide efficient connections for people to travel to work, to shop, and to one another by safe travel on routes with minimal congestion.

Dakota County has significant unmet transportation needs with the existing revenue sources. The Sales and Use Tax can be used for a wide array of transit, transitway and highway transportation purposes, unlike the previous CTIB tax. In June of 2017, the Dakota County Board of Commissioners enacted a one-quarter (.25%) percent sales and use tax and an excise tax of \$20 per motor vehicle to match the tax rate of the previous CTIB tax.

There was no change in the Dakota County sales tax rate by this action. Unlike the CTIB tax, all of the revenues are returned to Dakota County for transportation purposes. The Sales and Use Tax is estimated to generate \$16.6 million of revenue in 2018 at the enacted rate.

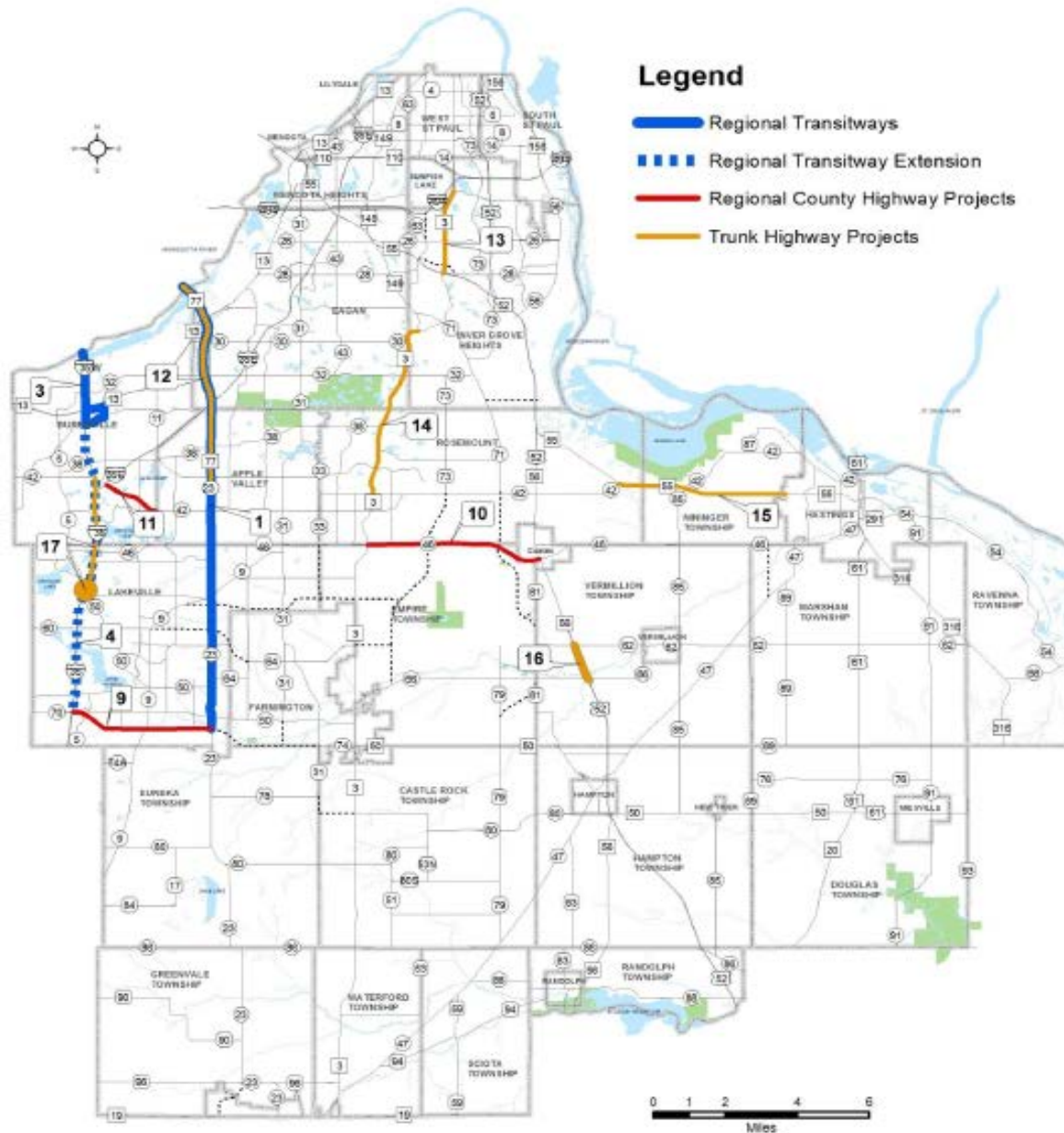
Dakota County also designated the use of the Sales and Use Tax for regional transportation projects. These types of projects have been defined by the County as those that meet the following criteria:

- Regional Transitway Capital and Operating Costs
- Regional County Highway Projects
 - Principal Arterials
 - Highways with greater than one-half mile access spacing
 - 10-ton Highway expansion projects
 - 4 Lane County Highways on new alignment
- Transit Service Expansion Capital and Operating costs
- Regional Trail projects to match federal transportation funds

The following projects, totaling over \$400 million, are currently eligible for the use of Sales and Use Tax funds:

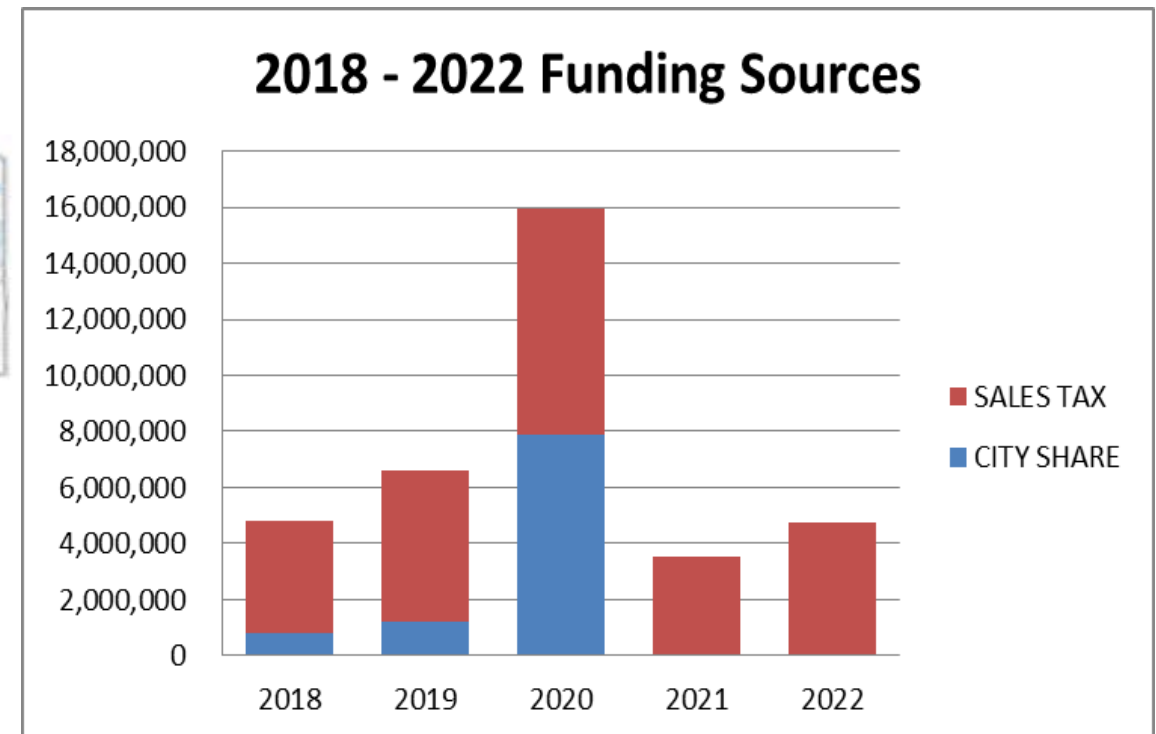
Dakota County Transportation Sales and Use Tax Transportation Improvement Program - Eligible Projects 2018-2027	
Project / Investment Description	Estimated Cost
REGIONAL TRANSITWAY CAPITAL AND OPERATION COSTS	
1. METRO Red Line (Cedar Avenue Bus Rapid Transit) capital costs	\$17.3 million
2. Assumption of CTIB 2017 Operating Grant Agreement for the METRO Red Line Service (Cedar Avenue Bus Rapid Transit) with the Metropolitan Council (#06-2017-01)	
3. METRO Orange Line (I-35 Bus Rapid Transit) capital and operating costs	\$6.8 million
4. METRO Orange Line Extension (I-35 Bus Rapid Transit) capital and operating costs	\$10.9 million
5. Assumption of 14% of the remaining balance of CTIB's full funding commitment to the capital costs of Phase 1 of the I-35W South BRT (METRO Orange Line) project, 14% of the remaining balance of the State's share of the capital costs of the project (recognizing any reductions for additional legislative contributions), and 14% of the CTIB Share of net operating costs (for reference see CTIB Resolution #41-2016 as amended by Resolution #18-2017).	
6. Consistent with CTIB Resolution #55-2014: 14% of the remaining balance of CTIB's Project Development commitment to the capital costs of Phase 1 of the I-35W South BRT (METRO Orange Line) project.	
7. Assumption of 2017 Operating Grant Agreement for the Cedar Avenue Express Service with the Metropolitan Council (#07-2017-01)	
8. Assumption of 2017 Operating Grant Agreement for the I-35W South Express Service with the Metropolitan Council (#10-2017-01)	
REGIONAL COUNTY HIGHWAY PROJECTS	
9. CSAH 70 2 to 4 lane expansion from I-35 to CSAH 23 in Lakeville	\$25 million
10. CSAH 46 2 to 4 lane expansion from TH 3 to TH 52 in Rosemount and Empire Township	\$24 million
11. CSAH 42 4 to 6 lane expansion from I-35E east to city border in Burnsville	\$19 million

TRUNK HIGHWAY PROJECTS	
12. TH 77: Managed lane/MnPASS expansion in Apple Valley and Eagan	\$48 million
13. TH 3: 2 to 4 lane expansion from 55th Street to TH 55 in Inver Grove Heights	\$24 million
14. TH 3: 2 to 4 lane expansion from TH 149 to downtown Rosemount in Eagan, Inver Grove Heights, and Rosemount	\$42 million
15. TH 55: 2 to 4 lane expansion from CSAH 42 to Hastings in Rosemount and Nininger Township	\$48 million
16. TH 52 and CSAH 66 interchange in Vermillion Township	\$24 million
17. I-35 Managed lane/MnPASS extension to CSAH 50 in Burnsville and Lakeville including I-35 and CSAH 50 interchange reconstruction in Lakeville	\$100 million
TRANSIT SERVICE EXPANSION CAPITAL AND OPERATING COSTS	
18. Up to \$1 million annually for non-transitway transit service expansion capital and operating costs	\$10 million
REGIONAL TRAIL PROJECTS TO MATCH FEDERAL TRANSPORTATION FUNDS	
19. Up to \$1 million annually to match federal aid transportation funds received for regional trails	\$10 million
TOTAL	\$409 million



The Dakota County Sales and Use Tax collection began October 1, 2017. Dakota County will work with partners, including the Minnesota Department of Transportation, cities, townships, and transit service providers to prioritize, identify funding, and schedule eligible Sales Tax projects into the Transportation Sales and Use Tax Capital Improvement Program and Transit Operating Program on an annual basis as part of the broader County CIP process.

The 2018-2022 Transportation Sales and Use Tax Program is comprised of the following funding sources:



2018 - 2022 CIP - DC Transportation Sales & Use Tax Program



PAGE #	PROJECT NO.	PROJECT TYPE	PROJECT TITLE	PROJECT DESCRIPTION	ANNUAL COST	CITY SHARE (1)	FEDERAL	SALES TAX FUNDING	TOTAL PROJECT COST	LEAD AGENCY
2018 Section										
Capital Improvement Program:										
7	ST00001	Regional County Highway Project	Reconstruction of CSAH 70 from east of I-35 to CSAH 23 (Cedar Ave) in Lakeville	Preliminary Design	1,750,000	787,500	-	962,500	21,875,000	Dakota County
8	ST00002	Regional Trail Project	Reimburse Parks CIP: MRRRT Rosemount East	Construction	1,000,000	-	-	1,000,000	2,000,000	Dakota County
9	ST00003	Transit Service Expansion	MVTA Bus Shelter Pads and Installation	Various Locations	25,000	-	-	25,000	25,000	MVTA
11	ST00004	Trunk Highway	NB - MnPass Lane	Preliminary Engineering	50,000	-	-	50,000	50,000	MnDOT
12	ST00005	Transit Service Expansion	Transit Service Expansion Capital and Operating - Set aside	Various Locations	975,000	-	-	975,000	975,000	Dakota County
21	ST00006	Regional County Highway Project	"New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights	Design	1,000,000	-	-	1,000,000	7,000,000	Inver Grove Heights
					2018 CIP Subtotal	4,800,000	787,500	-	4,012,500	
Operating Program: (2)										
None										
					2018 Operating Subtotal	-	-	-	-	
					2018 Total	4,800,000	787,500	-	4,012,500	
2019 Section										
Capital Improvement Program:										
7	ST00001	Regional County Highway Project	Reconstruction of CSAH 70 from east of I-35 to CSAH 23 (Cedar Ave) in Lakeville	ROW Acquisition	2,625,000	1,181,250	-	1,443,750	21,875,000	Dakota County
8	ST00002	Regional Trail Project	Reimburse Parks CIP: MRRRT Rosemount East	Construction	1,000,000	-	-	1,000,000	2,000,000	Dakota County
13	NEW	Transit Service Expansion	MVTA Bus Shelter Pads and Installation	Various Locations	50,000	-	-	50,000	50,000	Dakota County
14	NEW	Transit Service Expansion	Transit Service Expansion Capital and Operating - Set aside	Various Locations	950,000	-	-	950,000	950,000	Dakota County
21	ST00006	Regional County Highway Project	"New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights	ROW Acquisition	2,000,000	-	-	2,000,000	7,000,000	Inver Grove Heights
					2019 CIP Subtotal	6,625,000	1,181,250	-	5,443,750	
Operating Program: (2)										
None										
					2019 Operating Subtotal	-	-	-	-	
					2019 Total	6,625,000	1,181,250	-	5,443,750	
2020 Section										
Capital Improvement Program:										
7	ST00001	Regional County Highway Project	Reconstruction of CSAH 70 from east of I-35 to CSAH 23 (Cedar Ave) in Lakeville	Construction	17,500,000	7,875,000	7,000,000	2,625,000	21,875,000	Dakota County
15	NEW	Transit Service Expansion	MVTA Bus Shelter Pads and Installation	Various Locations	50,000	-	-	50,000	50,000	Dakota County
16	NEW	Transit Service Expansion	Transit Service Expansion Capital and Operating - Set aside	Various Locations	950,000	-	-	950,000	950,000	Dakota County
21	ST00006	Regional County Highway Project	"New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights	Construction	4,000,000	-	-	4,000,000	7,000,000	Inver Grove Heights
					2020 CIP Subtotal	22,500,000	7,875,000	7,000,000	7,625,000	
Operating Program: (2)										
22	NEW	Transitway	METRO Orange Line Phase I	Transitway Operations	475,767	-	-	475,767	1,472,732	Dakota County
					2020 Operating Subtotal	475,767	-	-	475,767	
					2020 Total	22,975,767	7,875,000	7,000,000	8,100,767	

Note: (1) Cost share policy subject to change, actual project cost to be determined based on Adopted County Policy at time of Joint Powers Agreement.
 Note: (2) Transit and Transitway Operating Costs eligible for use of Sales Tax revenues per MN Statute §297A.993

2018 - 2022 CIP - DC Transportation Sales & Use Tax Program



PAGE #	PROJECT NO.	PROJECT TYPE	PROJECT TITLE	PROJECT DESCRIPTION	ANNUAL COST	CITY SHARE (1)	FEDERAL	SALES TAX FUNDING	TOTAL PROJECT COST	LEAD AGENCY
2021 Section										
Capital Improvement Program:										
17	NEW	Transit Service Expansion	MVTA Bus Shelter Pads and Installation	Various	50,000	-	-	50,000	50,000	Dakota County
18	NEW	Transit Service Expansion	Transit Service Expansion for Capital and Operating - Set aside	Various Locations	950,000	-	-	950,000	950,000	Dakota County
2021 CIP Subtotal					1,000,000	-	-	1,000,000		
Operating Program: (2)										
22	NEW	Transitway	METRO Orange Line Phase I	Transitway Operations	490,753	-	-	490,753	1,472,732	Dakota County
23	NEW	Transitway	METRO Orange Line Extension	Transitway Operations	1,327,582	-	-	1,327,582	2,696,983	Dakota County
24	NEW	Transitway	Reimburse Regional Railroad Authority Capital Costs	Transitway Operations	696,840	-	-	696,840	1,735,303	Dakota County
2021 Operating Subtotal					2,515,175	-	-	2,515,175		
2021 Total					3,515,175	-	-	3,515,175		
2022 Section										
Capital Improvement Program:										
10	NEW	Transit Service Expansion	City of Burnsville - Pedestrian Crossing	TH 13 @ Nicollet	825,000	-	-	825,000	825,000	Burnsville
19	NEW	Transit Service Expansion	MVTA Bus Shelter Pads and Installation	Various Locations	50,000	-	-	50,000	50,000	Dakota County
20	NEW	Transit Service Expansion	Transit Service Expansion for Capital and Operating - Set aside	Various Locations	950,000	-	-	950,000	950,000	Dakota County
2022 CIP Subtotal					1,825,000	-	-	1,825,000		
Operating Program: (2)										
22	NEW	Transit	METRO Orange Line Phase I	Transitway Operations	506,212	-	-	506,212	1,472,732	Dakota County
23	NEW	Transit	METRO Orange Line Extension	Transitway Operations	1,369,401	-	-	1,369,401	2,696,983	Dakota County
24	NEW	Transit	Reimburse Regional Railroad Authority Capital Costs	Transitway Operations	1,038,463	-	-	1,038,463	1,735,303	Dakota County
2022 Operating Subtotal					2,914,076	-	-	2,914,076		
2022 Total					4,739,076	-	-	4,739,076		

YEAR	ANNUAL COST	CITY SHARE (1)	FEDERAL	SALES TAX FUNDING
2018	4,800,000	787,500	-	4,012,500
2019	6,625,000	1,181,250	-	5,443,750
2020	22,975,767	7,875,000	7,000,000	8,100,767
2021	3,515,175	-	-	3,515,175
2022	4,739,076	-	-	4,739,076
TOTAL	42,655,018	9,843,750	7,000,000	25,811,268

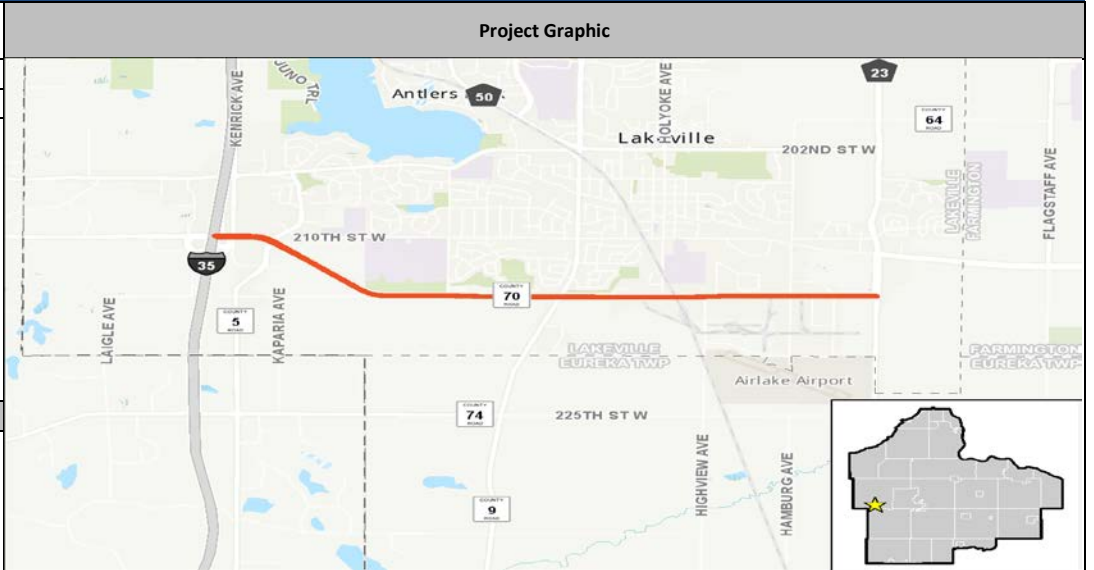
Note: (1) Cost share policy subject to change, actual project cost to be determined based on Adopted County Policy at time of Joint Powers Agreement.
 Note: (2) Transit and Transitway Operating Costs eligible for use of Sales Tax revenues per MN Statute §297A.993



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	Reconstruction of CSAH 70 from east of I-35 to CSAH 23 (Cedar Ave) in Lakeville	
Project Number(s):	ST00001	
Year of Board Authorization:	2018	Project Description: CSAH 70 (210th Street, Juniper Way, 215th Street) Expansion Project from 1,900 feet east of I-35 (Kenrick Avenue/Kensington Boulevard) to CSAH 23 (Cedar Avenue) in Lakeville. This project will expand 3.69 miles of existing CSAH 70 from a rural two lane roadway to a divided urban four lane highway. CSAH 70 serves the Lakeville Industrial Park and is a Tier 1 A-Minor Arterial Expander freight corridor. This project will improve roadway operations, make safety improvements, and provide for the increased traffic levels.
Target Completion:	2021	
Project Type:	New Construction	
JL Key:	ST00001	
Project Location:	Lakeville	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget
County Funds	-	-
Federal	-	-
Local	-	-
Other	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
962,500	1,443,750	2,625,000	-	-	-	5,031,250	5,031,250
-	-	7,000,000	-	-	-	7,000,000	7,000,000
787,500	1,181,250	7,875,000	-	-	-	9,843,750	9,843,750
-	-	-	-	-	-	-	-
1,750,000	2,625,000	17,500,000	-	-	-	21,875,000	21,875,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Modifications/Repairs	-	-
Consulting Services	-	-
New Construction	-	-
Other	-	-
Total	-	-

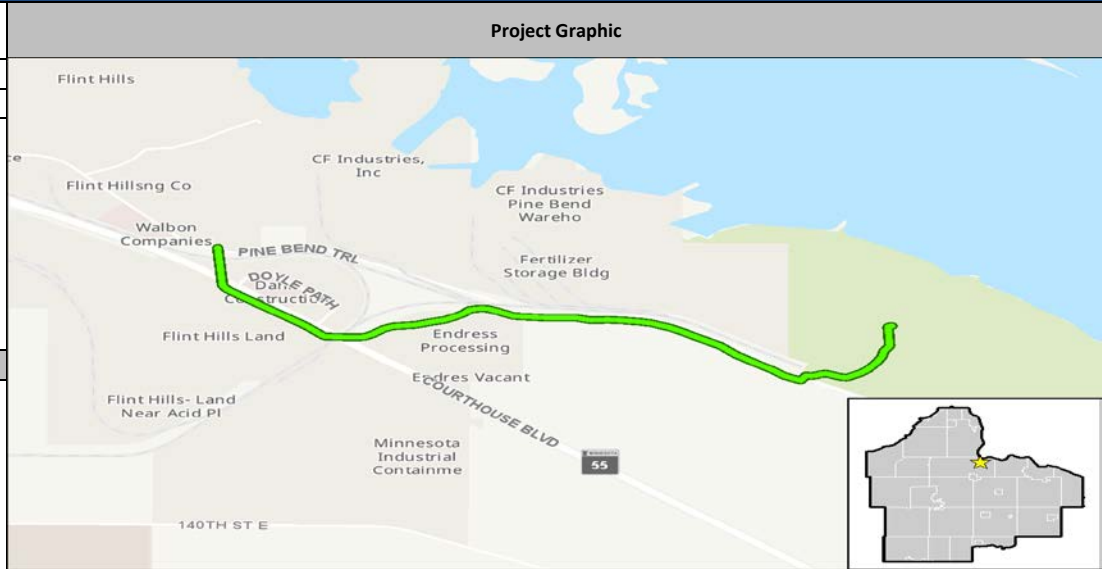
2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
-	2,625,000	-	-	-	-	2,625,000	2,625,000
1,750,000	-	-	-	-	-	1,750,000	1,750,000
-	-	17,500,000	-	-	-	17,500,000	17,500,000
-	-	-	-	-	-	-	-
1,750,000	2,625,000	17,500,000	-	-	-	21,875,000	21,875,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	Reimburse Parks CIP: MRRT Rosemount East	
Project Number(s):	ST00002	
Year of Board Authorization:	2015	Project Description: The project includes the construction of one mile of trail and two grade separated crossings.
Target Completion:	2020	
Project Type:		
JL Key:	P00109	
Project Location:	Rosemount	



Project and Fiscal History:
 2015: \$345,000 (Park Fund) + \$163,915 (Park Fund Amendment) + \$1,400,000 Federal Grant
 2016: \$1,100,000 (Park Fund for bonding match)
 2017: \$3,548,297 (Park Fund) + \$1,201,703 (CPA). Replaced unfunded 2016 State Bonding and updated project costs.
 2018 request: \$1,000,000 from Dakota County Transportation Sales Tax
 2019 request: \$1,000,000 from Dakota County Transportation Sales Tax


Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	1,000,000	1,000,000	-	-	-	-	2,000,000	2,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,000,000	1,000,000	-	-	-	-	2,000,000	2,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	1,000,000	1,000,000	-	-	-	-	2,000,000	2,000,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,000,000	1,000,000	-	-	-	-	2,000,000	2,000,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	MVTA Bus Shelter Pads and Installation		Project Graphic 
Project Number(s):	ST00003		
Year of Board Authorization:	2018	Project Description: Construction of concrete bus shelter pads along MVTA bus routes in Dakota County. The transit service provider will provide and install the bus shelter .	
Target Completion:	2018		
Project Type:			
JL Key:	ST00003		
Project Location:	Installation of concrete bus shelter pads along County Highways, locations to be determined in Fall for future year.		

Project and Fiscal History:
 2018: 5 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2019: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2020: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2021: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2022: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters

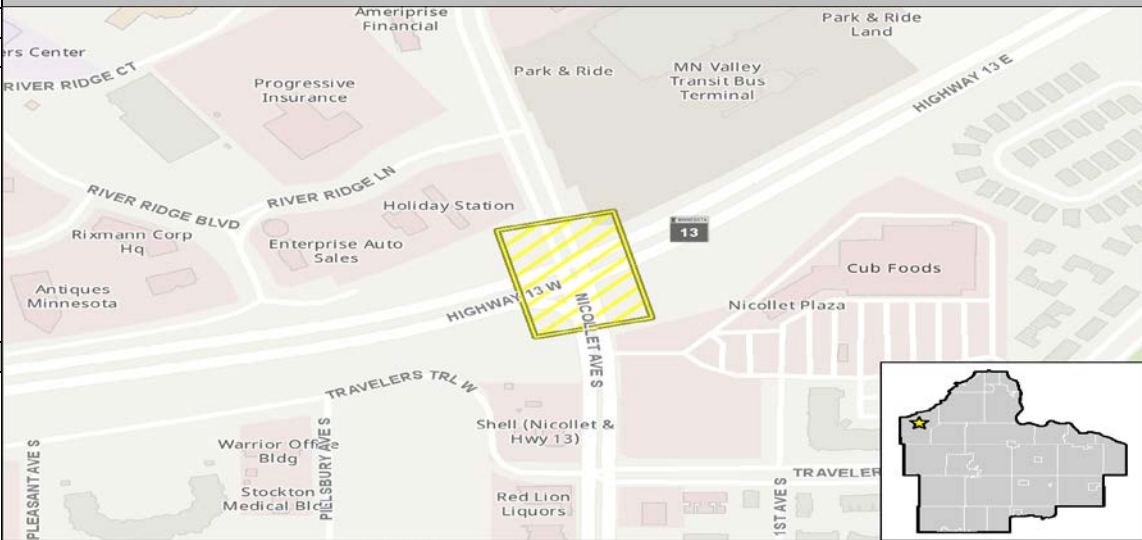
Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	25,000	-	-	-	-	-	25,000	25,000
Federal	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	25,000	-	-	-	-	-	25,000	25,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	25,000	-	-	-	-	-	25,000	25,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	25,000	-	-	-	-	-	25,000	25,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	City of Burnsville - Pedestrian Crossing		Project Graphic 
Project Number(s):	NEW		
Year of Board Authorization:	2018	Project Description: This project will provide the preliminary, final design and environmental documentation for a pedestrian crossing at TH 13 and Nicollet Avenue. This crossing will provide a grade separated connection from the Burnsville Transit Station to the future METRO Orange Line near the proposed Burnsville Transit Station. The City of Burnsville will lead efforts to pursue federal funding for construction of this project.	
Target Completion:	2022		
Project Type:			
JL Key:	NEW		
Project Location:	Trunk Highway 13 and Nicollet Avenue in Burnsville.		

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	-	-	-	825,000	-	825,000	825,000
Federal	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	825,000	-	825,000	825,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	825,000	-	825,000	825,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	825,000	-	825,000	825,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	NB - MnPass Lane		Project Graphic
Project Number(s):	ST00004		
Year of Board Authorization:	2018	Project Description:	
Target Completion:		Preliminary Engineering for North Bound MnPASS Lane on TH 77 from 140th Street to Old Shakopee Road in Bloomington. MnDOT will lead preliminary engineering. 2018 expenditure is for technical assistance consultant to provide cooridor data as necessary to support preliminary engineering.	
Project Type:		Project cost estimate will be developed through preliminary engineering process.	
JL Key:	ST00004		
Project Location:	Trunk Highway 77 from 139th Street in Apple Valley to the Minnesota River Bridge.		
Project and Fiscal History:			
2018 - Preliminary Engineering			
Total project cost - TBD			

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	50,000	-	-	-	-	-	50,000	50,000
Federal	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	50,000	-	-	-	-	-	50,000	50,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	50,000	-	-	-	-	-	50,000	50,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	50,000	-	-	-	-	-	50,000	50,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	Transit Service Expansion Capital and Operating - Set aside	
Project Number(s):	ST00005	
Year of Board Authorization:	2018	Project Description: Set aside funds for transit service expansion for capital and operating costs, to be determined through County Board priorities.
Target Completion:	2018	
Project Type:		
JL Key:	ST00005	
Project Location:		
Dakota County, more specific details to be determined through County Board discussions		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget
County Funds	-	-
Federal	-	-
Other	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
975,000	-	-	-	-	-	975,000	975,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
975,000	-	-	-	-	-	975,000	975,000


Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Modifications/Repairs	-	-
Consulting Services	-	-
New Construction	-	-
Other	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
975,000	-	-	-	-	-	975,000	975,000
-	-	-	-	-	-	-	-
975,000	-	-	-	-	-	975,000	975,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	MVTA Bus Shelter Pads and Installation		Project Graphic 
Project Number(s):	NEW		
Year of Board Authorization:	2018	Project Description: Construction of concrete bus shelter pads along MVTA bus routes in Dakota County. The transit service provider will provide and install the bus shelter.	
Target Completion:	2019		
Project Type:			
JL Key:	NEW		
Project Location:	Installation of concrete bus shelter pads along County Highways, locations to be determined in Fall for future year.		

Project and Fiscal History:
 2018: 5 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2019: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2020: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2021: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2022: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	50,000	-	-	-	-	50,000	50,000
Federal	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	50,000	-	-	-	-	50,000	50,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	50,000	-	-	-	-	50,000	50,000
Total	-	-	-	50,000	-	-	-	-	50,000	50,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	Transit Service Expansion Capital and Operating - Set aside	
Project Number(s):	NEW	
Year of Board Authorization:	2019	Project Description: Set aside funds for transit service expansion for capital and operating cost, to be determined thorough County Board priorities
Target Completion:	2019	
Project Type:		
JL Key:	NEW	
Project Location:		
Dakota County, more specific details to be determined through County Board priorities.		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget
County Funds	-	-
Federal	-	-
Other	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
-	950,000	-	-	-	-	950,000	950,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	950,000	-	-	-	-	950,000	950,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Modifications/Repairs	-	-
Consulting Services	-	-
New Construction	-	-
Other	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	950,000	-	-	-	-	950,000	950,000
-	950,000	-	-	-	-	950,000	950,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	MVTA Bus Shelter Pads and Installation		Project Graphic
Project Number(s):	NEW		
Year of Board Authorization:	2020	Project Description: Construction of concrete bus shelter pads along MVTA bus routes in Dakota County. The transit service provider will provide and install the bus shelter .	
Target Completion:	2020		
Project Type:			
JL Key:	NEW		
Project Location:	Installation of concrete bus shelter pads along County Highways, locations to be determined in Fall for future year.		

Project and Fiscal History:
 2018: 5 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2019: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2020: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2021: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2022: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	-	50,000	-	-	-	50,000	50,000
Federal	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	50,000	-	-	-	50,000	50,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	50,000	-	-	-	50,000	50,000
Total	-	-	-	-	50,000	-	-	-	50,000	50,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	Transit Service Expansion Capital and Operating - Set aside	
Project Number(s):	NEW	
Year of Board Authorization:	2020	Project Description: Set aside funds for transit service expansion for capital and operating costs, to be determined through County Board priorities.
Target Completion:	2020	
Project Type:		
JL Key:	NEW	
Project Location:	Dakota County, more specific details to be determined through County Board priorities.	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget
County Funds	-	-
Federal	-	-
Other	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
-	-	950,000	-	-	-	950,000	950,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	950,000	-	-	-	950,000	950,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Modifications/Repairs	-	-
Consulting Services	-	-
New Construction	-	-
Other	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	950,000	-	-	-	950,000	950,000
-	-	950,000	-	-	-	950,000	950,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	MVTA Bus Shelter Pads and Installation	
Project Number(s):	NEW	
Year of Board Authorization:	2021	Project Description: Construction of concrete bus shelter pads along MVTA bus routes in Dakota County. The transit service provider will provide and install the bus shelter.
Target Completion:	2021	
Project Type:		
JL Key:	NEW	
Project Location:		
Installation of concrete bus shelter pads along County Highways, locations to be determined in Fall for future year.		



Project and Fiscal History:
 2018: 5 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2019: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2020: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2021: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2022: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	-	-	50,000	-	-	50,000	50,000
Federal	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	50,000	-	-	50,000	50,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	50,000	-	-	50,000	50,000
Total	-	-	-	-	-	50,000	-	-	50,000	50,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	Transit Service Expansion for Capital and Operating - Set aside	
Project Number(s):	NEW	
Year of Board Authorization:	2021	Project Description: Set aside funds for transit service expansion capital and operating costs, to be determined through County Board priorities.
Target Completion:	2021	
Project Type:		
JL Key:	NEW	
Project Location:		
Dakota County, more specific details to be determined through County Board priorities.		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget
County Funds	-	-
Federal	-	-
Other	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
-	-	-	950,000	-	-	950,000	950,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	950,000	-	-	950,000	950,000

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Modifications/Repairs	-	-
Consulting Services	-	-
New Construction	-	-
Other	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	950,000	-	-	950,000	950,000
-	-	-	950,000	-	-	950,000	950,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	MVTA Bus Shelter Pads and Installation		
Project Number(s):	NEW		
Year of Board Authorization:	2022	Project Description: Construction of concrete bus shelter pads along MVTA bus routes in Dakota County. The transit service provider will provide and install the bus shelter.	
Target Completion:	2022		
Project Type:			
JL Key:	NEW		
Project Location:	Installation of concrete bus shelter pads along County Highways, locations to be determined in Fall for future year.		
Project and Fiscal History:			
2018: 5 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters 2019: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters 2020: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters 2021: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters 2022: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters			


Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	-	-	-	50,000	-	50,000	50,000
Federal	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	50,000	-	50,000	50,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	50,000	-	50,000	50,000
Total	-	-	-	-	-	-	50,000	-	50,000	50,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	Transit Service Expansion Capital and Operating - Set aside		Project Graphic 
Project Number(s):	NEW		
Year of Board Authorization:	2022	Project Description: Set aside funds for transit service expansion capital and operating costs, to be determined thorough County Board priorities.	
Target Completion:	2022		
Project Type:			
JL Key:	NEW		
Project Location:			
Dakota County, more specific details to be determined through County Board priorities.			

Project and Fiscal History:		

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	-	-	-	950,000	-	950,000	950,000
Federal	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	950,000	-	950,000	950,000

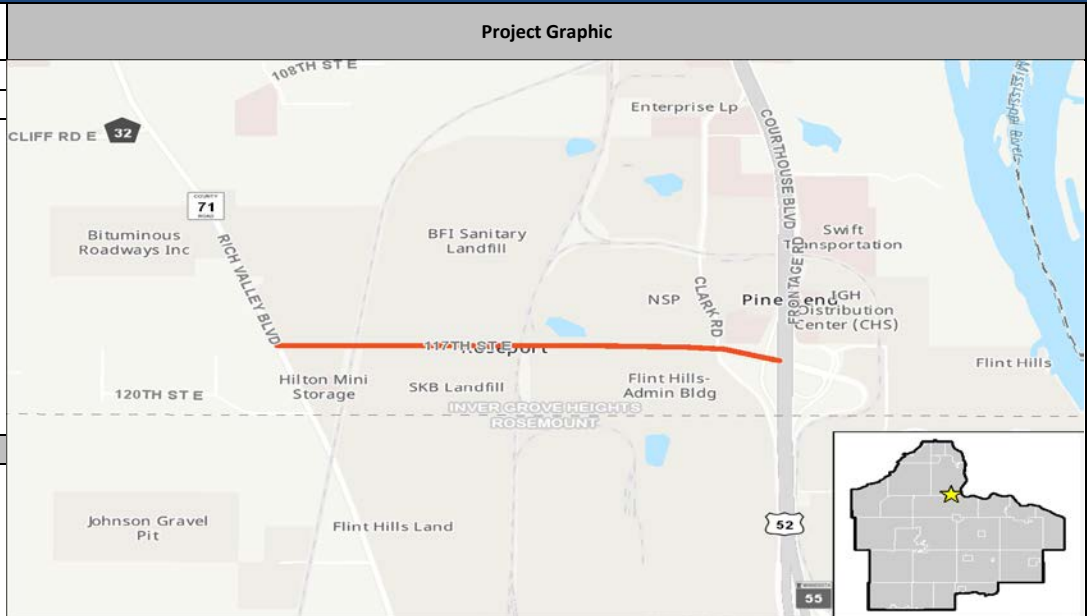
Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	950,000	-	950,000	950,000
Total	-	-	-	-	-	-	950,000	-	950,000	950,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	"New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights	
Project Number(s):	NEW	
Year of Board Authorization:	2018	Project Description: Future County Road 32 (117th Street) Corridor Expansion Project from "existing" CSAH 32 (Cliff Road) and CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights. This project will upgrade the current 2-lane roadway to A-Minor Arterial roadway standards. The City of Inver Grove Heights will be the lead agency on this project. Only Dakota County share of project cost shown. The project will improve roadway operations, make safety improvements, and provide for the increased traffic levels.
Target Completion:	2021	
Project Type:	New Construction	
JL Key:	NEW	
Project Location:	Inver Grove Heights	



Project and Fiscal History:
2019: Preliminary Engineering/Design \$1,000,000 County
2020: ROW \$2,000,000 County
2021: Construction \$4,000,000 County

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	1,000,000	2,000,000	4,000,000	-	-	-	7,000,000	7,000,000
Federal	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,000,000	2,000,000	4,000,000	-	-	-	7,000,000	7,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	2,000,000	-	-	-	-	2,000,000	2,000,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
New Construction	-	-	-	-	4,000,000	-	-	-	4,000,000	4,000,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,000,000	2,000,000	4,000,000	-	-	-	7,000,000	7,000,000



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	METRO Orange Line Phase I	
Project Number(s):	NEW	
Year of Board Authorization:	2020	Project Description: The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state, Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local governments to develop a transitway from Minneapolis to Lakeville along I-35W. All-day frequent BRT service will be provided along I-35W to Burnsville. This project is lead by Metro Transit. Phase One includes stations in Minneapolis, Lake Street, 46th Street, 66th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville. These operating funds for the Orange Line are estimated based on 50% operating funds anticipated to be provided by the state, and the other 50% is split between Hennepin County, 86% and Dakota County at 14%. The resulting percentage for Dakota County is 7%.
Target Completion:	On-going	
Project Type:		
JL Key:	NEW	
Project Location:	Located on I-35W from Downtown Minneapolis to Burnsville.	



Project and Fiscal History:
Metro Transit project plan was adopted in 2014. The Authority provided capital funds in 2017.

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	-	475,767	490,753	506,212	-	1,472,732	1,472,732
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	475,767	490,753	506,212	-	1,472,732	1,472,732

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
Operating Costs	-	-	-	-	475,767	490,753	506,212	-	1,472,732	1,472,732
Total	-	-	-	-	475,767	490,753	506,212	-	1,472,732	1,472,732

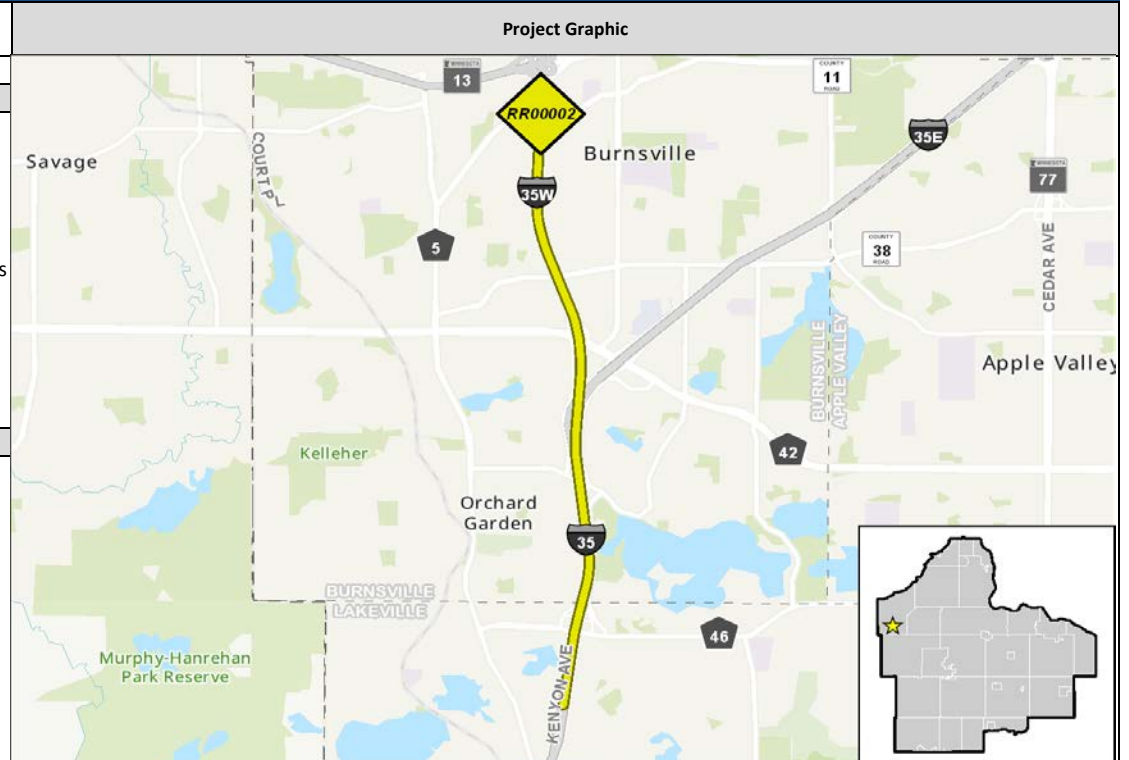


2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	METRO Orange Line Extension	
Project Number(s):	NEW	
Year of Board Authorization:	2021	Project Description:
Target Completion:	On-going	The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state, Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local governments to develop a transitway from Minneapolis to Lakeville along I-35W.
Project Type:		
JL Key:	NEW	
Project Location:	The Orange Line Extension project is phase two. Orange Line Extension will extend the Orange Line from Burnsville to Lakeville. This project assumes minimal improvements and a low estimate for the station near Burnsville Center. Operations are anticipated to begin in 2021. It is anticipated that the state will provide 50% of the operating cost and Dakota county will cover the remaining portion since this portion of the transitway is located in Dakota County.	
Located on I-35W from the end of phase one in Burnsville, near I-35W and Burnsville Parkway to Lakeville.		

Project and Fiscal History:
 Dakota County Regional Railroad Authority conducted a study of the Orange Line Extension in 2017.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	1,327,582	1,369,401	-	2,696,983	2,696,983
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,327,582	1,369,401	-	2,696,983	2,696,983

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	1,327,582	1,369,401	-	2,696,983	2,696,983
Total	-	-	-	-	-	1,327,582	1,369,401	-	2,696,983	2,696,983



2018 CAPITAL BUDGET

and 2018 - 2022 TRANSPORTATION SALES & USE TAX PROGRAM

Project Title:	Reimburse Regional Railroad Authority Capital Costs	
Project Number(s):	NEW	
Year of Board Authorization:	2021	Project Description: Dakota County Regional Railroad Authority fund balance will be spent on capital projects until exhausted around 2020. The capital projects identified in the Dakota County Regional Railroad CIP will need to be funded with Transportation Sales and Use Tax starting in 2021, this page shows the transfer of these funds to the DCRRA for capital projects as programmed in years 2021 and 2022.
Target Completion:	On-Going	
Project Type:		
JL Key:	NEW	
Project Location:		



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget
County Funds	-	-
Federal	-	-
Metro	-	-
Other	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
-	-	-	696,840	1,038,463	-	1,735,303	1,735,303
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	696,840	1,038,463	-	1,735,303	1,735,303

Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Consulting Services	-	-
Capital Costs	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	696,840	1,038,463	-	1,735,303	1,735,303
-	-	-	696,840	1,038,463	-	1,735,303	1,735,303

Capital Improvement Program Parks and Greenways

Mission

The Operations Management Department - Parks mission is to enrich lives by providing high quality recreation and education opportunities in harmony with natural resource preservation and stewardship

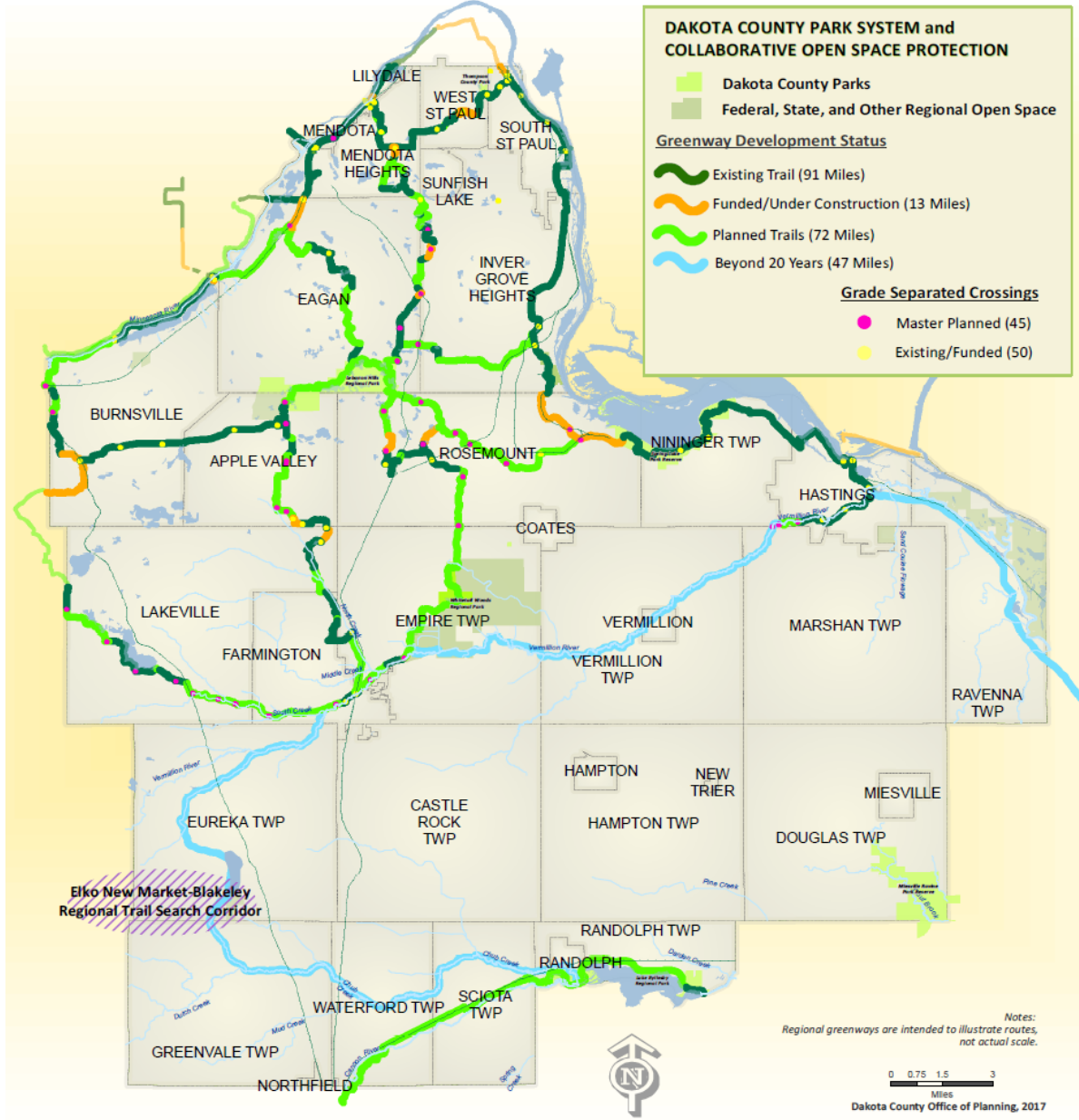
Dakota County Parks and Greenway System

The Dakota County Parks System includes and operates three regional parks, two regional park reserves, one county park, and five regional trails:

- Lake Byllesby Regional Park (LBRP)
- Lebanon Hills Regional Park (LHRP)
- Whitetail Woods Regional Park (WWRP)
- Spring Lake Park Reserve (SLPR)
- Miesville Ravine Park Reserve (MRPR)
- Thompson County Park (TCP)
- Big Rivers Regional Trail (BRRT)
- Mississippi River Regional Trail (MRRT)
- Minnesota River Greenway Regional Trail (MnRGW)
- River to River Greenway Regional Trail (RRGW)
- North Creek Greenway Regional Trail (NCGW)

Service Provision

Dakota County parks and greenways are part of the seven-county regional park system and offer diverse and year-round natural resource recreation and education. Recreation opportunities include: hiking, biking, camping, picnicking, swimming,



boating, fishing, archery, cross-country skiing, mountain biking, snowshoeing and horseback riding, among other activities.

Park System Plan

The 2008 Dakota County Parks System Plan (PSP) provides the foundation for the strategies guiding the 2018-2022 Capital Improvement Program (CIP). The PSP created a system vision with ten-year development priorities. The PSP vision includes a park and greenway system that results in:

1. Great Places: More For Visitors To See and Do

- All parks are full service and year-round designations providing recreation that the public expects and desires.
- Fill service gaps adding the most popular nature-based recreation to all parks such as looped paved trails and picnicking.
- Add signature activities such as water play areas, winter use areas, and special events.

2. Connected Places: Bring Parks To People

- Collaborate to interconnect parks with community places via a network of 200 miles of regional greenways.

3. Protected Places: Protecting Green Infrastructure

- Provide stewardship strategically protecting, improving and managing the park lands and natural resources.
- Restore landscapes near visitor use areas.
- Improve landscapes by converting cropland within parks and restoring prairies and savannas.
- Protect high-quality natural resources.

2018 – 2022 Parks CIP

The Parks CIP is formatted to reflect the service categories of the Operations Management - Parks Department:

- Planning – preparing contemporary plans that strategically guide the use, improvement and management of the park system.
- Acquisition – acquiring key inholdings to advance protection of natural resources and providing recreation opportunities.
- Greenway Development – delivering the greenway vision by leveraging non-County funds and promoting partnerships with the cities and other agencies.
- Park Development – constructing full service and year-round parks that provide the recreation that the public expects and desires.
- Natural Resources – advancing natural resource protection and restoration of the park and greenway system.
- General – implementing projects that serve the multiple or all park and greenway locations, or yet-to-be determined sites.

Strategies to Accomplish the 2018-2022 CIP

Planning

The 2018-2022 CIP results in all parks having updated master plans and natural resource management plans. Approved master plans are required for Metropolitan Council and State funding and increase competitiveness for grants. Natural resource management plans direct stewardship, protection, and enhancement of the natural resources of parks and greenways. These updated plans will guide project priority and investment in future CIP budgets. The 2018 CIP provides for a LHRP campground improvement study, LHRP wildlife evaluation study, SLPR program and interpretation plan for the Reis site, and miscellaneous feasibility studies that refine project design and cost estimates.

Planning activities totaling \$470,000 is derived from the Environmental Legacy Fund and represents 2% of the 2018 CIP.

Park/Greenway Acquisition

Acquisition is necessary to realize the vision of parks and greenways per approved master plans by protecting lands and natural resources and providing for recreation.

The 2018-2022 CIP includes annual parks and greenway acquisition funding of \$4,533,333 using Metropolitan Council Park Acquisition Opportunity Fund (AOF) grants at 75% matched with 25% Dakota County funds. If acquisition expenses exceed budgeted revenue, the County Board may consider a CIP budget amendment using other County funds and asking the Metropolitan Council for eligibility for future reimbursement.

The \$4,533,333 of Acquisition expenses represents approximately 22% of the 2018 CIP.

Greenway Development

The 2018-2022 CIP will advance 12 trail segments, three trailheads, and at least two grade separated crossings on regional greenways. While greenway development may focus on greenway trails and amenities, a majority of these projects also include associated natural resource improvements.

Greenway development activities totaling \$6,944,000 represent 33% of the 2018 CIP.

Park Development

In order to advance the 2008 Park System Plan goal of filling recreation gaps and providing full service parks, the CIP includes annual funding to advance park improvements based on the priorities within the approved park master plans. A comprehensive evaluation of these approved high priorities established the park projects listed within the 2018-2022 CIP. High priority park development projects occur after the updating and approval of the park master and natural resource management plans. This approach provides the delivery of projects based on the most contemporary vision and information. While park development activities may focus predominantly on recreation improvements, most projects also include natural resource improvements.

The 2018-2022 CIP will advance park improvements in all County parks. Park development expenses totaling \$7,146,685 represent 34% of the 2018 CIP.

Natural Resources

In 2014, the County Board tripled the annual Natural Resource base funding from \$150,000 to \$511,000, and the reorganization of the Operations Management-Parks Department doubled natural resource staff from two to four resulting in a robust program that protects and enhances natural resources with the park and greenway system. In 2017, the Board adopted the Natural Resource Management System Plan

and continued growth of the program through the addition of one additional full-time staff.

The 2018-2022 CIP advances natural resource management by protecting and managing current ecological gains of the existing 1,240 acres of restored and stabilized parkland and the 1,040 acres currently undergoing restoration. The 2018-2022 CIP further leverages \$5,106,015 of external grants and in-kind assistance matched by \$5,221,190 of County funds restoring an additional 956 acres. Additional grants will be pursued during the 2018-2022 CIP and based on the current trending could result in up to 2,732 acres restored and managed throughout the park and greenway system by the end of 2022.

Natural resource program base funding in the 2018-2022 CIP increases from \$863,805 in 2018 to \$1,150,646 in 2022 to protect the ecological gains of the increased acres actively managed. The Environmental Legacy Fund (ELF) will be the primary funding source for natural resource base funding.

Natural Resources funding totaling \$863,805 are derived 64.7% from the Environmental Legacy Fund and represent 4% of the 2018 CIP.

2018-2022 CIP Major Project Summary

Planning

2018 Projects:

- Whitetail Woods Regional Park Natural Resource Management Plan
- Thompson County Park Master Plan Update
- Thompson County Park Natural Resource Management Plan
- Lebanon Hills Regional Park Wildlife Evaluation Study
- Lebanon Hills Regional Park Campground Improvement Study
- Spring Lake Park Reserve Reis Site Program & Interpretation Plan
- Trail and Greenway Design and Feasibility Studies:
 - o Lake Marion Greenway – Sunset Park to Murphy Hanrehan
 - o North Creek Greenway Regional Trail – Johnny Cake Ridge Road
 - o Flint Hills Feasibility Study
 - o Rose Bluffs Final Design

2019-2022 Projects:

- Spring Lake Park Master and Natural Resource Plans
- Miesville Ravine Park and Natural Resource Plans
- Mississippi River Regional Trail Master Plan Update
- Lebanon Hills Regional Park Connector Trail and Sustainable Trails Studies
- Park System Plan Update

Park/Greenway Acquisition

2018-2022 Projects:

- Acquire inholdings per approved master plans

Greenway Development

2018 Projects:

- Mississippi River Regional Trail – Rosemount East
- Mississippi River Regional Trail – St. Paul
- Big Rivers Regional Trail – St. Paul
- Big Rivers Regional Trail – Trailhead
- Minnesota River Greenway Regional Trail – Ft. Snelling
- Minnesota River Greenway Regional Trail – Eagan
- Greenway Collaborative Partnership projects
- Miscellaneous greenway enhancement projects

2019-2022 Projects:

- Lake Marion Greenway – Burnsville
- Pine Bend Bluff Historical Marker Restoration
- River to River Greenway – Dodd Underpass
- Greenway Collaborative Partnership projects
- Miscellaneous greenway enhancement projects

Park Development

2018 Projects:

- Lake Byllesby Regional Park Master Plan Improvements
- Whitetail Woods Regional Park Empire Lake Dike Improvements
- Whitetail Woods Regional Park Master Plan Improvements
- Miscellaneous park enhancement projects

2019-2022 Projects:

- Thompson County Park Master Plan Improvements
- Spring Lake Park Reserve Master Plan Improvements
- Miesville Ravine Park Reserve Master Plan Improvements
- Miscellaneous park enhancement projects

Natural Resources

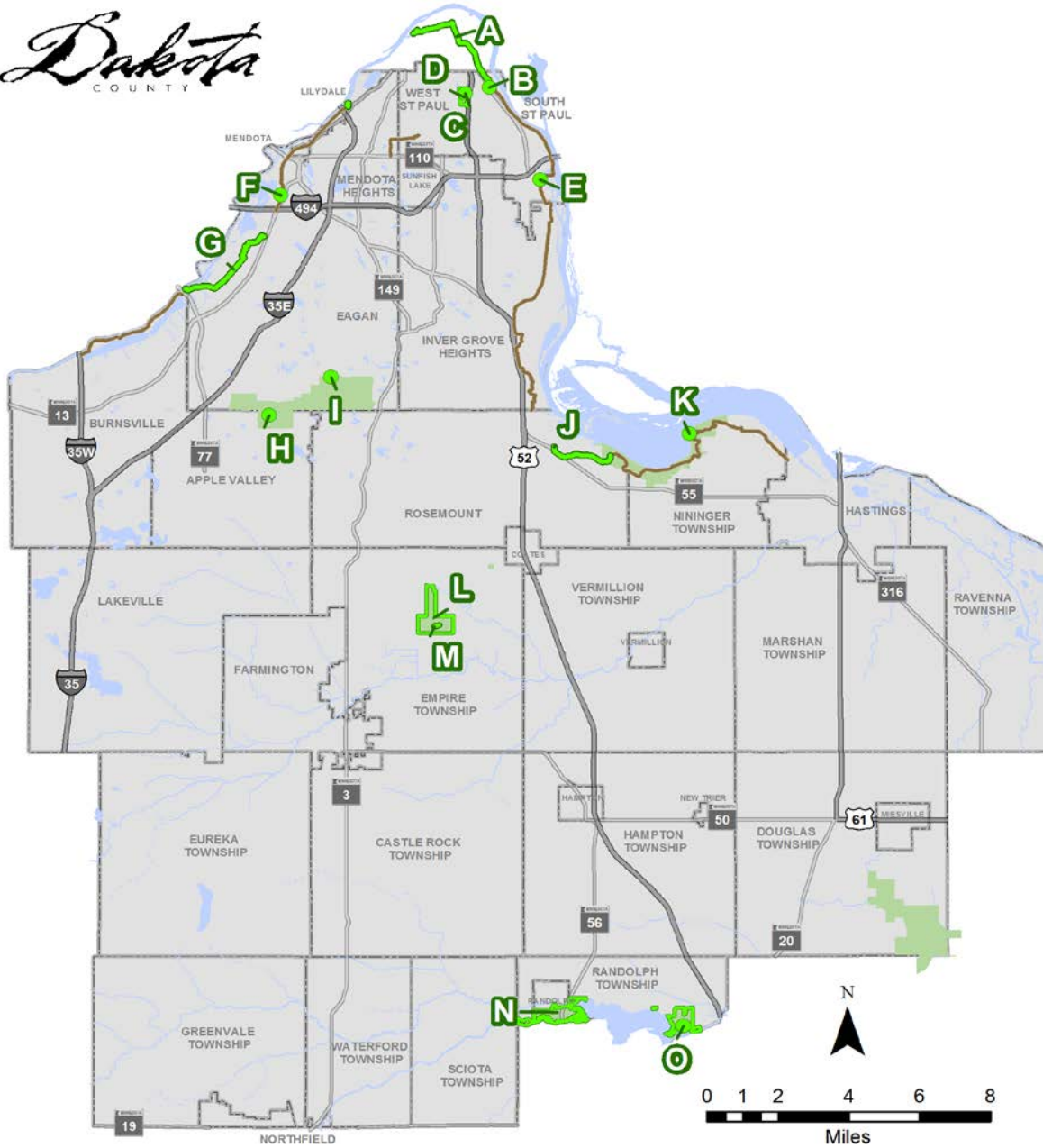
2018-2022 Projects:

- Thompson Lake Water Quality Improvement
- Spring Lake Park Reserve – Plateau Prairie (99 acres)
- Spring Lake Park Reserve – South Archery Course restoration (15 acres)
- Lebanon Hills Regional Park – Buck Pond (175 acres)
- Lebanon Hills Regional Park – Star Pond (75 acres)
- Lebanon Hills Regional Park – Jensen Lake (112 acres)
- Lebanon Hills Regional Park – Dakota Lake (65 acres)
- Lebanon Hills Regional Park – Tamarack Swamp (24 acres)
- Whitetail Woods Regional Park – Park-wide restoration (325 acres)
- Miesville Ravine Park Reserve – Phase 1 enhancements (94 acres)
- Miesville Ravine Park Reserve – Phase 2 enhancements (131 acres)
- Miscellaneous prairie enhancements and rain garden management

General

2018-2022 Projects:

- Natural Resource, Greenway, and Park Improvement Grant Match
- Systemwide Pavement Reconstruction
- Park and Greenway Master Plan Improvements (specific projects to be determined per planning outcomes)



Map Legend

- A MRRT/BRRT to St. Paul
- B Pavement Reconstruction – MRRT Simons Ravine
- C Pavement Reconstruction – TCP Parking Lot
- D TCP Master Plan
- E Pavement Reconstruction – MRRT South St. Paul
- F BRRT Trailhead
- G MnRGW – Ft. Snelling
- H LHRP Campground Improvement Study
- I Pavement Reconstruction – Holland Lake
- J MRRT – Rosemount East
- K SLPR – Reis Site Program & Interpretation Plan
- L WWRP Resource Management Plan & Master Plan Improvements
- M WWRP Empire Lake Dike Improvements
- N LBRP Master Plan Improvements
- O Pavement Reconstruction – LBRP

2018 CIP SUMMARY

2018-2022 CIP Funding Summary		
Funding Source	Amount	% of Total CIP
County	41,708,884	55%
Metropolitan Council	28,434,978	38%
Federal	1,000,000	1%
State	3,837,000	5%
City Share	0	0%
Other	0	0%
Total 5-Year Revenue	74,980,862	100%
<i>External Funding</i>	<i>33,271,978</i>	<i>44%</i>
<i>Internal Funding</i>	<i>41,708,884</i>	<i>56%</i>

Funding Sources by Agency

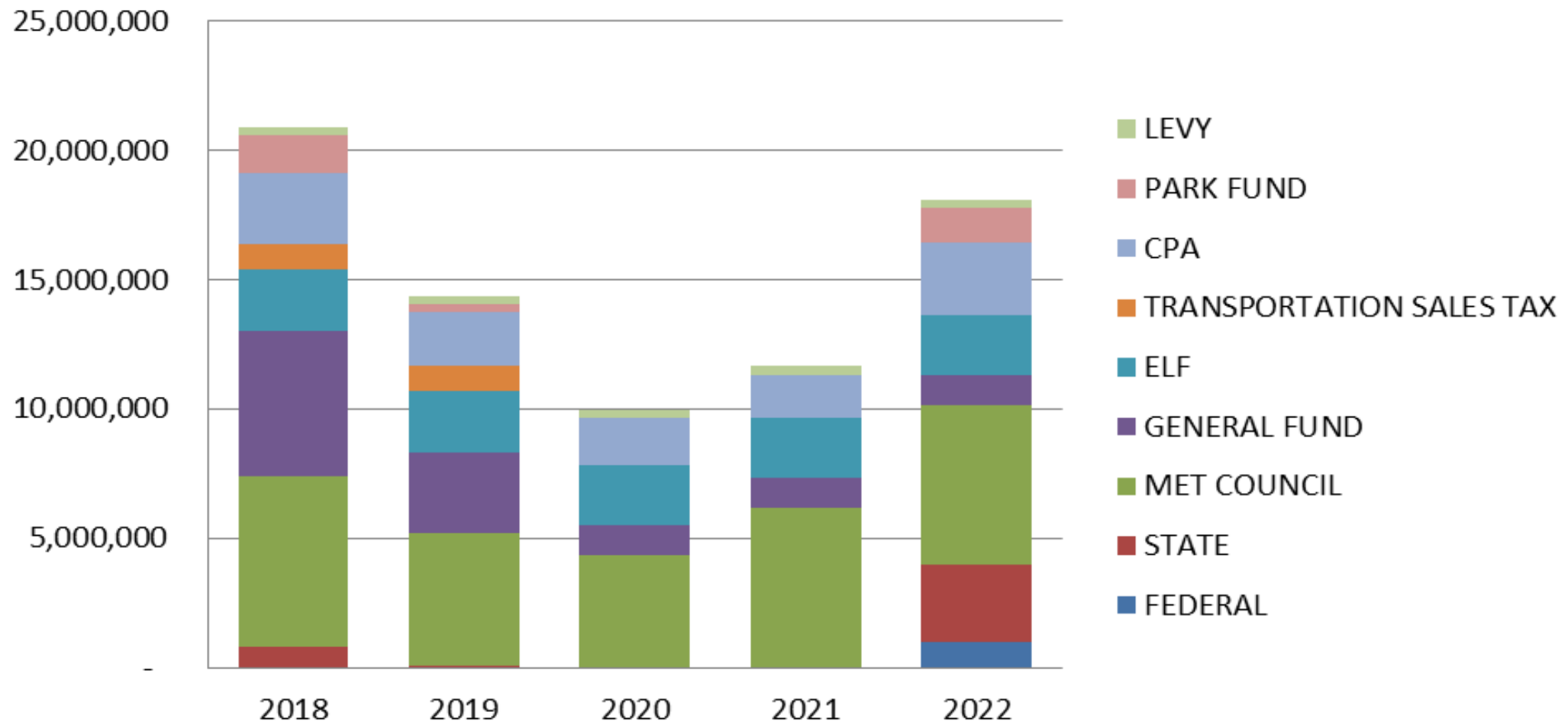
2018 CIP Funding Summary		
Funding Source	Amount	% of Total CIP
County	13,502,863	65%
Metropolitan Council	6,592,960	32%
Federal	0	0%
State	787,000	4%
City Share	0	0%
Other	0	0%
Total 2018 Revenue	20,882,823	100%
<i>External Funding</i>	<i>7,379,960</i>	<i>35%</i>
<i>Internal Funding</i>	<i>13,502,863</i>	<i>65%</i>

Funding Distribution by Improvement Category

2018-2022 CIP Funding by Function		
Function	Amount	% of Total CIP
Planning	1,535,000	2%
Acquisition	22,666,665	30%
General	6,209,848	8%
Park Development	18,458,139	25%
Greenway Development	20,890,020	28%
Natural Resources	5,221,190	7%
Total 5-Year Revenue	74,980,862	100%

2018 CIP Funding by Function		
Function	Amount	% of Total CIP
Planning	470,000	2%
Acquisition	4,533,333	22%
General	925,000	5%
Park Development	7,146,685	34%
Greenway Development	6,944,000	33%
Natural Resources	863,805	4%
Total 2018 Revenue	20,882,823	100%

2018 - 2022 Funding Sources



2018 - 2022 CIP - Parks and Greenways Capital Improvement Program



PAGE #	PROJECT NO.	PROJECT TITLE	PROJECT DESCRIPTION	ANNUAL COST	FEDERAL	STATE	METRO MET COUNCIL	METRO AOF	COUNTY GENERAL FUND	ENVIRONMENTAL LEGACY FUND	TRANSPORTATION SALES TAX	COUNTY PROGRAM AID	PARK FUND COUNTY	COUNTY COSTS	TOTAL PROJECT COST
2018 Section															
PLANNING:															
15	0230	Planning: Park and Greenways	Planning	470,000	-	-	-	-	-	470,000	-	-	-	-	1,535,000
2018 Planning Subtotal:				470,000	-	-	-	-	-	470,000	-	-	-	-	
ACQUISITION:															
16	P00040	Acquisition: Park and Greenway System	Acquisition	4,533,333	-	-	-	3,400,000	1,133,333	-	-	-	-	-	22,666,665
2018 Acquisition Subtotal:				4,533,333	-	-	-	3,400,000	1,133,333	-	-	-	-	-	
GENERAL:															
17	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	Grant Match	550,000	-	-	-	-	-	550,000	-	-	-	-	2,750,000
33	P00134	Systemwide Pavement Reconstruction	Pavement Reconstruction	375,000	-	-	-	-	-	-	-	375,000	-	-	1,071,150
2018 General Subtotal:				925,000	-	-	-	-	-	550,000	-	375,000	-	-	
GREENWAY DEVELOPMENT:															
18	P00075	Greenway Development: Enhancements	Greenway Enhancements	200,000	-	-	-	-	-	200,000	-	-	-	-	1,221,020
19	P00078	Greenway Development: Collaborative	Greenway Collaborative	400,000	-	-	-	-	-	-	-	300,000	100,000	-	2,400,000
20	P00093	Greenway Development: MRRT/BRRT to St. Paul	MRRT/BRRT to St. Paul	500,000	-	-	-	-	-	-	-	500,000	-	-	5,177,915
21	P00109	Greenway Development: MRRT Rosemount East	MRRT East	3,000,000	-	-	-	-	2,000,000	-	1,000,000	-	-	-	13,758,915
23	P00085	Greenway Development: Big Rivers Regional Trailhead	BRRT Trailhead	1,574,000	-	787,000	-	-	-	-	-	787,000	-	-	1,649,000
24	P00127	Greenway Development: Minnesota River Greenway - Fort Snelling Segment	MnRGW - Ft Snelling	600,000	-	-	-	-	-	-	-	500,000	100,000	-	6,600,000
25	P00107	Minnesota River Regional Greenway - Eagan Segment	MnRGW - Eagan	670,000	-	-	-	-	-	-	-	-	670,000	-	2,871,483
2018 Greenway Development Subtotal:				6,944,000	-	787,000	-	-	2,000,000	200,000	1,000,000	2,087,000	870,000	-	
NATURAL RESOURCES:															
32	P00020	Natural Resource Management: Base Program Funding	NR Base	863,805	-	-	-	-	-	558,734	-	-	305,071	-	5,221,190
2018 Natural Resources Subtotal:				863,805	-	-	-	-	-	558,734	-	-	305,071	-	
PARK DEVELOPMENT:															
26	P00074	Park Development: Enhancements	Park Enhancements	250,000	-	-	-	-	-	250,000	-	-	-	-	1,526,275
27	P00135	Lake Byllesby Master Plan Improvements	LBRP MP Improvements	1,837,711	-	-	-	-	1,011,595	230,000	-	304,913	-	291,203	4,969,609
28	P00131	Whitetail Woods Master Plan Improvements	WWRP MP Improvements	4,858,974	-	-	2,992,960	-	1,489,606	105,000	-	-	233,531	37,877	4,858,974
36	P00133	Whitetail Woods Regional Park Dike Improvements	WWRP Dike	200,000	-	-	200,000	-	-	-	-	-	-	-	800,000
2018 Park Development Subtotal:				7,146,685	-	-	3,192,960	-	2,501,201	585,000	-	304,913	233,531	329,080	
2018 Total				20,882,823	-	787,000	3,192,960	3,400,000	5,634,534	2,363,734	1,000,000	2,766,913	1,408,602	329,080	79,077,196

2018 - 2022 CIP - Parks and Greenways Capital Improvement Program



PAGE #	PROJECT NO.	PROJECT TITLE	PROJECT DESCRIPTION	ANNUAL COST	FEDERAL	STATE	METRO MET COUNCIL	METRO AOF	COUNTY GENERAL FUND	ENVIRONMENTAL LEGACY FUND	TRANSPORTATION SALES TAX	COUNTY PROGRAM AID	PARK FUND COUNTY	COUNTY COSTS	TOTAL PROJECT COST
2019 Section															
PLANNING:															
15	0230	Planning: Park and Greenways	Planning	300,000	-	-	-	-	-	300,000	-	-	-	-	1,535,000
2019 Planning Subtotal:				300,000	-	-	-	-	-	300,000	-	-	-	-	
ACQUISITION:															
16	P00040	Acquisition: Park and Greenway System	Acquisition	4,533,333	-	-	-	3,400,000	1,133,333	-	-	-	-	-	22,666,665
2019 Aquisition Subtotal:				4,533,333	-	-	-	3,400,000	1,133,333	-	-	-	-	-	
GENERAL:															
17	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	Grant Match	550,000	-	-	-	-	-	550,000	-	-	-	-	2,750,000
33	P00134	Systemwide Pavement Reconstruction	Pavement Reconstruction	150,000	-	-	-	-	-	-	-	150,000	-	-	1,071,150
2019 General Subtotal:				700,000	-	-	-	-	-	550,000	-	150,000	-	-	
GREENWAY DEVELOPMENT:															
18	P00075	Greenway Development: Enhancements	Greenway Enhancements	220,000	-	-	-	-	-	220,000	-	-	-	-	1,221,020
19	P00078	Greenway Development: Collaborative	Greenway Collaborative	500,000	-	-	-	-	-	-	-	500,000	-	-	2,400,000
21	P00109	Greenway Development: MRRT Rosemount East	MRRT East	3,000,000	-	-	-	-	2,000,000	-	1,000,000	-	-	-	13,758,915
22	NEW	Greenway Development: Lake Marion Greenway - Burnsville	Lake Marion Greenway (Burnsville)	400,000	-	-	-	-	-	-	-	240,000	-	160,000	400,000
35	NEW	Pine Bend Bluff Historical Marker Restoration	Pine Bend Historical Marker	275,000	-	50,000	-	-	-	-	-	225,000	-	-	275,000
2019 Greenway Development Subtotal:				4,395,000	-	50,000	-	-	2,000,000	220,000	1,000,000	965,000	-	160,000	
NATURAL RESOURCES:															
32	P00020	Natural Resource Management: Base Program Funding	NR Base	1,023,887	-	-	-	-	-	759,820	-	-	264,067	-	5,221,190
2019 Natural Resources Subtotal:				1,023,887	-	-	-	-	-	759,820	-	-	264,067	-	
PARK DEVELOPMENT:															
26	P00074	Park Development: Enhancements	Park Enhancements	275,000	-	-	-	-	-	275,000	-	-	-	-	1,526,275
27	P00135	Lake Bylesby Master Plan Improvements	LBRP MP Improvements	3,131,898	-	-	1,751,870	-	-	255,000	-	952,656	-	172,372	4,969,609
2019 Park Development Subtotal:				3,406,898	-	-	1,751,870	-	-	530,000	-	952,656	-	172,372	
2019 Total				14,359,118	-	50,000	1,751,870	3,400,000	3,133,333	2,359,820	1,000,000	2,067,656	264,067	332,372	57,794,824

2018 - 2022 CIP - Parks and Greenways Capital Improvement Program



PAGE #	PROJECT NO.	PROJECT TITLE	PROJECT DESCRIPTION	ANNUAL COST	FEDERAL	STATE	METRO MET COUNCIL	METRO AOF	COUNTY GENERAL FUND	ENVIRONMENTAL LEGACY FUND	TRANSPORTATION SALES TAX	COUNTY PROGRAM AID	PARK FUND COUNTY	COUNTY COSTS	TOTAL PROJECT COST
2020 Section															
PLANNING:															
15	0230	Planning: Park and Greenways	Planning	290,000	-	-	-	-	-	290,000	-	-	-	-	1,535,000
2020 Planning Subtotal:				290,000	-	-	-	-	-	290,000	-	-	-	-	
ACQUISITION:															
16	P00040	Acquisition: Park and Greenway System	Acquisition	4,533,333	-	-	-	3,400,000	1,133,333	-	-	-	-	-	22,666,665
2020 Aquisition Subtotal:				4,533,333	-	-	-	3,400,000	1,133,333	-	-	-	-	-	
GENERAL:															
17	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	Grant Match	550,000	-	-	-	-	-	550,000	-	-	-	-	2,750,000
33	P00134	Systemwide Pavement Reconstruction	Pavement Reconstruction	165,000	-	-	-	-	-	-	-	165,000	-	-	1,071,150
2020 General Subtotal:				715,000	-	-	-	-	-	550,000	-	165,000	-	-	
GREENWAY DEVELOPMENT:															
18	P00075	Greenway Development: Enhancements	Greenway Enhancements	242,000	-	-	-	-	-	242,000	-	-	-	-	1,221,020
19	P00078	Greenway Development: Collaborative	Greenway Collaborative	500,000	-	-	-	-	-	-	-	500,000	-	-	2,400,000
2020 Greenway Development Subtotal:				742,000	-	-	-	-	-	242,000	-	500,000	-	-	
NATURAL RESOURCES:															
32	P00020	Natural Resource Management: Base Program Funding	NR Base	1,073,566	-	-	-	-	-	1,025,772	-	47,794	-	-	5,221,190
2020 Natural Resources Subtotal:				1,073,566	-	-	-	-	-	1,025,772	-	47,794	-	-	
PARK DEVELOPMENT:															
26	P00074	Park Development: Enhancements	Park Enhancements	302,500	-	-	-	-	-	248,000	-	-	-	54,500	1,526,275
29	NEW	Thompson Park Master Plan Improvements	TCP MP Improvements	1,102,001	-	-	-	-	-	-	-	820,806	-	281,195	1,725,337
30	NEW	Spring Lake Park Master Plan Improvements	SLPR MP Improvements	1,225,647	-	-	952,620	-	-	-	-	273,027	-	-	3,446,197
2020 Park Development Subtotal:				2,630,148	-	-	952,620	-	-	248,000	-	1,093,833	-	335,695	
2020 Total				9,984,047	-	-	952,620	3,400,000	1,133,333	2,355,772	-	1,806,627	-	335,695	

2018 - 2022 CIP - Parks and Greenways Capital Improvement Program



PAGE #	PROJECT NO.	PROJECT TITLE	PROJECT DESCRIPTION	ANNUAL COST	FEDERAL	STATE	METRO MET COUNCIL	METRO AOF	COUNTY GENERAL FUND	ENVIRONMENTAL LEGACY FUND	TRANSPORTATION SALES TAX	COUNTY PROGRAM AID	PARK FUND COUNTY	COUNTY COSTS	TOTAL PROJECT COST
2021 Section															
PLANNING:															
15	0230	Planning: Park and Greenways	Planning	275,000	-	-	-	-	-	275,000	-	-	-	-	1,535,000
2021 Planning Subtotal:				275,000	-	-	-	-	-	275,000	-	-	-	-	
ACQUISITION:															
16	P00040	Acquisition: Park and Greenway System	Acquisition	4,533,333	-	-	-	3,400,000	1,133,333	-	-	-	-	-	22,666,665
2021 Aquisition Subtotal:				4,533,333	-	-	-	3,400,000	1,133,333	-	-	-	-	-	
GENERAL:															
17	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	Grant Match	550,000	-	-	-	-	-	550,000	-	-	-	-	2,750,000
33	P00134	Systemwide Pavement Reconstruction	Pavement Reconstruction	181,500	-	-	-	-	-	-	-	181,500	-	-	1,071,150
2021 General Subtotal:				731,500	-	-	-	-	-	550,000	-	181,500	-	-	
GREENWAY DEVELOPMENT:															
18	P00075	Greenway Development: Enhancements	Greenway Enhancements	266,200	-	-	-	-	-	206,725	-	-	-	59,475	1,221,020
19	P00078	Greenway Development: Collaborative	Greenway Collaborative	500,000	-	-	-	-	-	-	-	500,000	-	-	2,400,000
2021 Greenway Development Subtotal:				766,200	-	-	-	-	-	206,725	-	500,000	-	59,475	
NATURAL RESOURCES:															
32	P00020	Natural Resource Management: Base Program Funding	NR Base	1,109,286	-	-	-	-	-	1,046,586	-	62,700	-	-	5,221,190
2021 Natural Resources Subtotal:				1,109,286	-	-	-	-	-	1,046,586	-	62,700	-	-	
PARK DEVELOPMENT:															
26	P00074	Park Development: Enhancements	Park Enhancements	332,750	-	-	-	-	-	273,275	-	-	-	59,475	1,526,275
29	NEW	Thompson Park Master Plan Improvements	TCP MP Improvements	623,336	-	-	-	-	-	-	-	403,234	-	220,102	1,725,337
30	NEW	Spring Lake Park Master Plan Improvements	SLPR MP Improvements	2,220,550	-	-	1,700,034	-	-	-	-	520,516	-	-	3,446,197
31	NEW	Miesville Ravine Park Master Plan Improvements	MRPR MP Improvement	1,068,730	-	-	1,068,730	-	-	-	-	-	-	-	1,731,747
2021 Park Development Subtotal:				4,245,366	-	-	2,768,764	-	-	273,275	-	923,750	-	279,577	
2021 Total				11,660,685	-	-	2,768,764	3,400,000	1,133,333	2,351,586	-	1,667,950	-	339,052	

2018 - 2022 CIP - Parks and Greenways Capital Improvement Program



PAGE #	PROJECT NO.	PROJECT TITLE	PROJECT DESCRIPTION	ANNUAL COST	FEDERAL	STATE	METRO MET COUNCIL	METRO AOF	COUNTY GENERAL FUND	ENVIRONMENTAL LEGACY FUND	TRANSPORTATION SALES TAX	COUNTY PROGRAM AID	PARK FUND COUNTY	COUNTY COSTS	TOTAL PROJECT COST
2022 Section															
PLANNING:															
15	0230	Planning: Park and Greenways	Planning	200,000	-	-	-	-	-	200,000	-	-	-	-	1,535,000
2022 Planning Subtotal:				200,000	-	-	-	-	-	200,000	-	-	-	-	
ACQUISITION:															
16	P00040	Acquisition: Park and Greenway System	Acquisition	4,533,333	-	-	-	3,400,000	1,133,333	-	-	-	-	-	22,666,665
2022 Aquisition Subtotal:				4,533,333	-	-	-	3,400,000	1,133,333	-	-	-	-	-	
GENERAL:															
36	NEW	Park and Greenway Master Plan Improvements	General MP Improvements	2,388,698	-	-	2,118,747	-	-	-	-	49,354	-	220,597	2,388,698
17	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	Grant Match	550,000	-	-	-	-	-	550,000	-	-	-	-	2,750,000
33	P00134	Systemwide Pavement Reconstruction	Pavement Reconstruction	199,650	-	-	-	-	-	-	-	199,650	-	-	1,071,150
2022 General Subtotal:				3,138,348	-	-	2,118,747	-	-	550,000	-	249,004	-	220,597	
GREENWAY DEVELOPMENT:															
18	P00075	Greenway Development: Enhancements	Greenway Enhancements	292,820	-	-	-	-	-	238,398	-	-	-	54,422	1,221,020
24	P00127	Greenway Development: Minnesota River Greenway - Fort Snelling Segment	MnRGW-Ft Snelling	6,000,000	-	3,000,000	-	-	-	-	-	1,914,519	1,085,481	-	6,600,000
34	NEW	Greenway Development: River to River Greenway - Dodd Underpass	River to River - Dodd Underpass	1,250,000	1,000,000	-	-	-	-	-	-	-	250,000	-	1,250,000
19	P00078	Greenway Development: Collaborative	Greenway Collaborative	500,000	-	-	-	-	-	-	-	500,000	-	-	2,400,000
2022 Greenway Development Subtotal:				8,042,820	1,000,000	3,000,000	-	-	-	238,398	-	2,414,519	1,335,481	54,422	
NATURAL RESOURCES:															
32	P00020	Natural Resource Management: Base Program Funding	NR Base	1,150,646	-	-	-	-	-	1,047,256	-	103,390	-	-	5,221,190
2022 Natural Resources Subtotal:				1,150,646	-	-	-	-	-	1,047,256	-	103,390	-	-	
PARK DEVELOPMENT:															
31	NEW	Miesville Ravine Park Master Plan Improvements	MRPR MP Improvement	663,017	-	-	650,017	-	-	-	-	-	-	13,000	1,731,747
26	P00074	Park Development: Enhancements	Park Enhancements	366,025	-	-	-	-	-	311,602	-	-	-	54,423	1,526,275
2022 Park Development Subtotal:				1,029,042	-	-	650,017	-	-	311,602	-	-	-	67,423	
2022 Total				18,094,189	1,000,000	3,000,000	2,768,764	3,400,000	1,133,333	2,347,256	-	2,766,913	1,335,481	342,442	

2018 - 2022 CIP - Parks and Greenways Capital Improvement Program



PAGE # PROJECT NO. PROJECT TITLE PROJECT DESCRIPTION ANNUAL COST FEDERAL STATE METRO METRO COUNTY ENVIRONMENTAL TRANSPORTATION COUNTY PARK FUND COUNTY TOTAL PROJECT COST

TOTAL EXPENDITURES BY YEAR												
YEAR	ANNUAL COST	FEDERAL	STATE	METRO MET COUNCIL	METRO AOF	COUNTY GENERAL FUND	ENVIRONMENTAL LEGACY FUND	TRANSPORTATION SALES TAX	COUNTY PROGRAM AID	PARK FUND COUNTY	COUNTY COSTS	TOTAL PROJECT COST
2018	20,882,823	-	787,000	3,192,960	3,400,000	5,634,534	2,363,734	1,000,000	2,766,913	1,408,602	329,080	
2019	14,359,118	-	50,000	1,751,870	3,400,000	3,133,333	2,359,820	1,000,000	2,067,656	264,067	332,372	
2020	9,984,047	-	-	952,620	3,400,000	1,133,333	2,355,772	-	1,806,627	-	335,695	
2021	11,660,685	-	-	2,768,764	3,400,000	1,133,333	2,351,586	-	1,667,950	-	339,052	
2022	18,094,189	1,000,000	3,000,000	2,768,764	3,400,000	1,133,333	2,347,256	-	2,766,913	1,335,481	342,442	
TOTAL	74,980,862	1,000,000	3,837,000	11,434,978	17,000,000	12,167,866	11,778,168	2,000,000	11,076,059	3,008,150	1,678,641	

TOTAL EXPENDITURES BY PROJECT TYPE:												
PROJECT TYPE	5-YEAR CIP COST	FEDERAL	STATE	METRO MET COUNCIL	METRO AOF	COUNTY GENERAL FUND	ENVIRONMENTAL LEGACY FUND	TRANSPORTATION SALES TAX	COUNTY PROGRAM AID	PARK FUND COUNTY	COUNTY COSTS	TOTAL PROJECT COST
PLANNING	1,535,000	-	-	-	-	-	1,535,000	-	-	-	-	
ACQUISITION	22,666,665	-	-	-	17,000,000	5,666,665	-	-	-	-	-	
GENERAL	6,209,848	-	-	2,118,747	-	-	2,750,000	-	1,120,504	-	220,597	
GREENWAY DEVELOPMENT	20,890,020	1,000,000	3,837,000	-	-	4,000,000	1,107,123	2,000,000	6,466,519	2,205,481	273,897	
NATURAL RESOURCES	5,221,190	-	-	-	-	-	4,438,168	-	213,884	569,138	-	
PARK DEVELOPMENT	18,458,139	-	-	9,316,231	-	2,501,201	1,947,877	-	3,275,152	233,531	1,184,147	
TOTAL	74,980,862	1,000,000	3,837,000	11,434,978	17,000,000	12,167,866	11,778,168	2,000,000	11,076,059	3,008,150	1,678,641	



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Planning: Park and Greenways	
Project Number(s):	0230	
Year of Board Authorization:	2018	Project Description:
Target Completion:	Perpetual	Types of plans include system plans, master plans, operations plans, feasibility studies, preliminary design/engineering, site and facility planning, and miscellaneous park planning. Contemporary planning is necessary for effective grant funding, O&M and capital improvement of the park/greenway system. 2018: Whitetail Woods Regional Park Natural Resource Mgmt Plan; Thompson County Park Master Plan Update; Thompson County Park Natural Resource Mgmt Plan; misc. studies and plans. 2019: Spring Lake Park Reserve Master Plan Update; and misc. studies and plans. 2020: Miesville Ravine Park Reserve Master Plan Update; Greenway planning; misc. studies and plans. 2021: Mississippi River Regional Trail Master Plan Update; Lebanon Hills Connector Trail Feasibility Study; misc. studies and plans. 2022: Park System Plan Update; misc. studies and plans. All park master plan updates include Interpretation and Natural Resource Management components.
Project Type:	Planning	
JL Key:	n/a	
Project Location:	Countywide. Location specific to park, greenway, or facility. Operations plans are specific to program or service provision.	

Contemporary planning is necessary for effective grant funding, O&M and capital improvement of the park/greenway system.

2018 Parks Planning Projects:

1. Flint Hills Feasibility Study
2. Lebanon Hills Campground Improvement Study
3. Lake Marion Greenway - Sunset Park to Murphy Hanrehan
4. North Creek Greenway - Johnny Cake Ridge Rd
5. Rose Bluff Blvd to Rudy Kraemer Nature Preserve
6. Spring Lake Park Reserve Reis Site Program & Interpretation Plan
7. Thompson County Park Master Plan
8. Whitetail Woods Regional Park Natural Resource Management Plan

Project and Fiscal History:

PROJECT STATUS: Ongoing set-aside funding for various studies and plans.

Previously Approved (Recent History):
2015: \$411,498 total (\$400,000 CPA + \$11,498 Levy)
2016: \$355,000 total (CPA)
2017: \$490,000 total (ELF)

Current Request:
2018: \$470,000 total (ELF)
2019: \$300,000 total (ELF)
2020: \$290,000 total (ELF)
2021: \$275,000 total (ELF)
2022: \$200,000 total (ELF)

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	470,000	300,000	290,000	275,000	200,000	-	1,535,000	1,535,000
Local	-	-	-	-	-	-	-	-	-	-
Total	-	-	470,000	300,000	290,000	275,000	200,000	-	1,535,000	1,535,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	470,000	300,000	290,000	275,000	200,000	-	1,535,000	1,535,000
New Construction	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	-	-	470,000	300,000	290,000	275,000	200,000	-	1,535,000	1,535,000



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Acquisition: Park and Greenway System	
Project Number(s):	P00040	
Year of Board Authorization:	2018	Project Description:
Target Completion:	Perpetual	Land acquisition advances recreation provisions and the protection of natural resources within the park and greenway system. Funds are used for fee title and easement acquisition, appraisals, closing costs, legal fees, environmental assessments, local payment-in-lieu of taxes, initial site stewardship, minimal public access improvements, and other associated acquisition expenses. Annual Metropolitan Council (MC) Acquisition Opportunity Funds (AOF: \$3,400,000) are available at a 75% reimbursement basis and require a 25% County match (\$1,133,333). Projects are based on pending property settlements and/or willing sellers. If AOF is not available, the County Board may consider use of County revenues and requesting eligibility for future reimbursement from the MC for County funding.
Project Type:	Acquisition	
JL Key:	P00040	
Project Location:	System wide. Within County and Metropolitan Council approved park and greenway master plan boundaries.	

Project and Fiscal History:

PROJECT STATUS: Ongoing set-aside funding for various park and greenway acquisitions.

Previously Approved (Recent History):

2015: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2016: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2017: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

Current Request:

2018: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2019: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2020: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2021: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2022: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

DAKOTA COUNTY PARK SYSTEM and COLLABORATIVE OPEN SPACE PROTECTION

Dakota County Parks
Federal, State, and Other Regional Open Space

Greenway Development Status

- Existing Trail (91 Miles)
- Funded/Under Construction (13 Miles)
- Planned Trails (72 Miles)
- Beyond 20 Years (47 Miles)

Grade Separated Crossings

- Master Planned (45)
- Existing/Funded (50)

The AOF will be matched with County funding to acquire park inholdings and to further develop greenway trails in accordance with master plans approved by the County Board.

Approved Park Master Plans:

- Lake Byllesby Regional Park Master Plan
- Lebanon Hills Regional Park Master Plan
- Miesville Ravine Park Reserve Master Plan
- Spring Lake Park Master Plan
- Thompson County Park Master Plan
- Whitetail Woods Regional Park Master Plan

Approved Greenway Master Plans:

- Lake Marion Greenway Master Plan
- Mendota-Lebanon Hills Greenway Master Plan
- Minnesota River Greenway Master Plan
- North Creek Greenway Master Plan
- Rich Valley Greenway Master Plan
- River to River Greenway Master Plan
- Rosemount Greenway Master Plan
- Vermillion Highlands Greenway Master Plan

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	1,133,333	1,133,333	1,133,333	1,133,333	1,133,333	-	5,666,665	5,666,665
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	-	17,000,000	17,000,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Total	-	-	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	-	22,666,665	22,666,665

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	4,433,333	4,433,333	4,433,333	4,433,333	4,433,333	-	22,166,665	22,166,665
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000	500,000
New Construction	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	-	-	4,533,333	4,533,333	4,533,333	4,533,333	4,533,333	-	22,666,665	22,666,665



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Natural Resource, Greenway, and Park Improvement Grant Match		Project Graphic
Project Number(s):	P00117		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	Perpetual	Funds provide for the County cost share, delivery, and mangement of grants to advance the protection, preservation, and enhancement of the park and greenway system. Projects may include capital development, operational improvements, resource restoration, maintenance, and other enhancements for parks, greenways, natural resources, and associated visitor service programs. Matching County funds are dependent on County Board approval of grant. Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.	
Project Type:	General		
JL Key:	P00117		
Project Location:	Systemwide		

Project and Fiscal History:
PROJECT STATUS: Ongoing set-aside funding for County match of various park and greenway projects.

Previously Approved (Recent History):
 2015: n/a
 2016: \$550,000 total (ELF)
 2017: \$550,000 total (ELF)

Current Request:
 2018: \$550,000 total (ELF)
 2019: \$550,000 total (ELF)
 2020: \$550,000 total (ELF)
 2021: \$550,000 total (ELF)
 2022: \$550,000 total (ELF)

Grant Match projects may include capital development, resource restoration, visitor programs, or enhancements.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	550,000	550,000	550,000	550,000	550,000	-	2,750,000	2,750,000
Local	-	-	-	-	-	-	-	-	-	-
Total	-	-	550,000	550,000	550,000	550,000	550,000	-	2,750,000	2,750,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
New Construction	-	-	250,000	250,000	250,000	250,000	250,000	-	1,250,000	1,250,000
Natural Resources Improvements	-	-	250,000	250,000	250,000	250,000	250,000	-	1,250,000	1,250,000
Total	-	-	550,000	550,000	550,000	550,000	550,000	-	2,750,000	2,750,000

2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Enhancements	
Project Number(s):	P00075	
Year of Board Authorization:	2018	Project Description:
Target Completion:	Perpetual	There is a need for small project planning, design, and improvements across the greenway system that may include updating signs, improving accessibility, natural resource restoration, enhancing recreation provisions, adding site furnishings, landscaping, and updates to small structures and facilities. Funds may augment other capital projects. This fund will allow for a limited number of improvements per year with individual project costs typically under \$50,000.
Project Type:	Greenway Development	
JL Key:	P00075	
Project Location:	Systemwide	
<p><u>Greenway Enhancement projects for 2018-2019 may include:</u></p> <ul style="list-style-type: none"> - MRRT (and other locations as appropriate) - design / construct supplemental soft-surfaced spur trails off regional trails/greenways (in SLPR) - Greenway-wide - implement Greenway Collaborative sign plan (wayfinding directional, mileage signs) - Greenway-wide - orientation/wayfinding/welcome - design/develop new signage for greenway kiosks 		



Project and Fiscal History:
PROJECT STATUS: Ongoing set-aside funding for various greenway enhancements.
Previously Approved (Recent History):
 2015: \$75,000 total (\$50,000 ELF + \$25,000 Levy)
 2016: \$75,000 total (Levy)
 2017: \$150,000 total (ELF)
Current Request:
 2018: \$200,000 total (ELF)
 2019: \$220,000 total (ELF)
 2020: \$242,000 total (ELF)
 2021: \$266,200 total (\$206,725 ELF + \$59,475 Property Tax)
 2022: \$292,820 total (\$238,398 ELF + \$54,422 Property Tax)



Greenway Enhancements (examples pictured above) provide smaller-scale improvements across the greenway system.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	75,000	-	-	-	59,475	54,422	-	188,897	188,897
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	200,000	220,000	242,000	206,725	238,398	-	1,107,123	1,107,123
Local	-	-	-	-	-	-	-	-	-	-
Total	-	75,000	200,000	220,000	242,000	266,200	292,820	-	1,296,020	1,296,020

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	30,000	33,000	36,300	39,930	43,923	-	183,153	183,153
Consulting Services	-	-	20,000	22,000	24,200	26,620	29,282	-	122,102	122,102
New Construction	-	-	150,000	165,000	181,500	199,650	219,615	-	915,765	915,765
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	-	-	200,000	220,000	242,000	266,200	292,820	-	1,221,020	1,221,020



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Collaborative		Project Graphic
Project Number(s):	P00078		 
Year of Board Authorization:	2018	Project Description:	
Target Completion:	Perpetual	The County, cities, and other agencies have mutual goals to advance the design, acquisition, and construction of regional greenways in Dakota County as well as make natural resource improvements. The Greenway Collaborative Program funds are intended to partner, cost-share, and leverage resources with others to advance improvements to the greenway system. This fund can also be used to prepare grant applications and studies with partnering cities and agencies.	
Project Type:	Greenway Development		
JL Key:	P00078		
Project Location:	Countywide		

Project and Fiscal History:
PROJECT STATUS: Ongoing set-aside funding for various partnership-based greenway development projects.

Previously Approved (Recent History):
 2015: \$350,000 total (CPA)
 2016: \$500,000 total (ELF)
 2017: \$500,000 total (CPA)

Current Request:
 2018: \$400,000 total (\$300,000 CPA + \$100,000 Park Fund)
 2019: \$500,000 total (CPA)
 2020: \$500,000 total (CPA)
 2021: \$500,000 total (CPA)
 2022: \$500,000 total (CPA)

Potential Greenway Collaborative Projects (2018-2022)

1. North Creek Greenway - Menards
2. North Creek Greenway - Johnny Cake Ridge Road
3. North Creek Greenway - 162nd Crossing
4. North Creek Greenway - Bridge-Farmington
5. North Creek Greenway - Trailhead-East Lake
6. North Creek Greenway - 153rd/155th Street
7. Rosemount Greenway - Dunmore
8. Rosemount Greenway - Bella Vista
9. River to River Greenway - Garlough Marthaler
10. River to River Greenway - Trailhead-Marthaler
11. Lake Marion Greenway - Rose Bluffs Trail

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	400,000	500,000	500,000	500,000	500,000	-	2,400,000	2,400,000
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Total	-	-	400,000	500,000	500,000	500,000	500,000	-	2,400,000	2,400,000

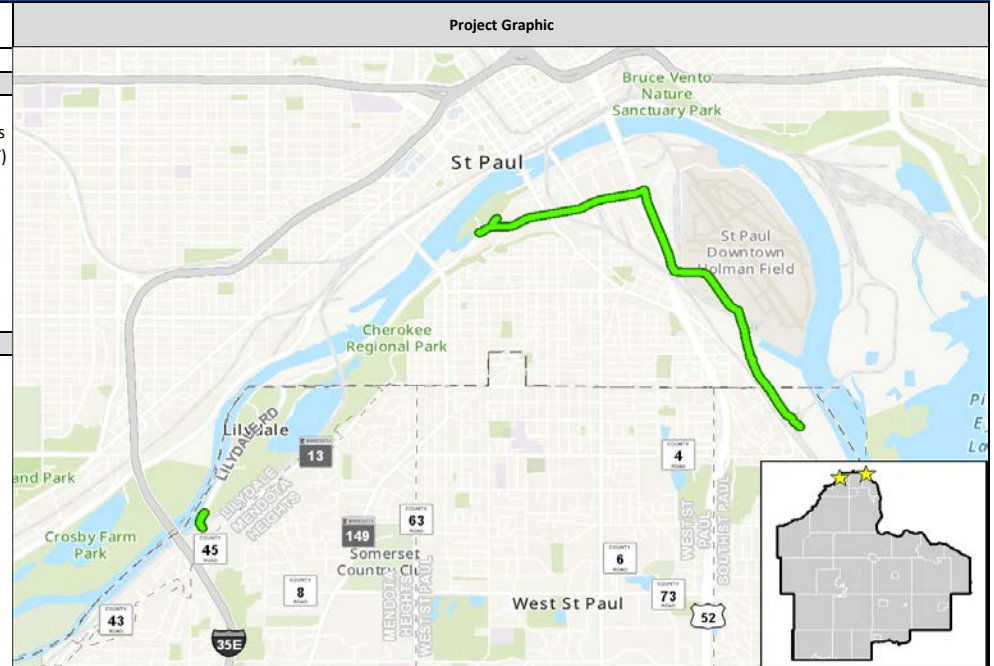
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
New Construction	-	-	300,000	400,000	400,000	400,000	400,000	-	1,900,000	1,900,000
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	-	-	400,000	500,000	500,000	500,000	500,000	-	2,400,000	2,400,000



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: MRRT/BRRT to St. Paul	
Project Number(s):	P00093	
Year of Board Authorization:	2014	Project Description: St. Paul received a \$5,500,000 Federal grant. The County match portion is \$2,154,100 (derived from Federal grant). The Mississippi River Regional Trail (MRRT) project constructs a trail bridge over Union Pacific Railroad and 1500' trail; the Big Rivers Regional Trail (BRRT) project includes a trail to Lilydale Regional Trail.
Target Completion:	2019	
Project Type:	Greenway Development	
JL Key:	P00093	
Project Location:	Mississippi River Regional Trail / South St. Paul-Kaposia Landing to Harriet Island (St. Paul); Big Rivers Regional Trail / to Lilydale Regional Trail.	



Project and Fiscal History:
PROJECT STATUS: Design & Engineering in progress. Construction scheduled to start in 2018.

Previously Approved (respective CIPs):
2014: \$300,000 total (\$270,000 Park Fund + \$30,000 State Health Incentive Program)
2015: \$489,000 total (P&T Legacy)
2016: \$293,587 total (\$206,719 CPA + \$86,868 ELF)
2017: \$3,595,328 total (\$1,441,228 CPA + \$2,154,100 Federal Grant)
PREVIOUS TOTAL: \$4,677,915

Current Request:
2018: \$500,000 total (CPA)
GRAND TOTAL FOR PROJECT: \$5,177,915

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	270,000	1,917,947	500,000	-	-	-	-	-	2,417,947	2,147,947
Federal	1,800,000	2,154,100	-	-	-	-	-	-	2,154,100	354,100
Metro	489,000	489,000	-	-	-	-	-	-	489,000	-
State	30,000	30,000	-	-	-	-	-	-	30,000	-
Environmental Legacy	-	86,868	-	-	-	-	-	-	86,868	86,868
Local	-	-	-	-	-	-	-	-	-	-
Total	2,589,000	4,677,915	500,000	-	-	-	-	-	5,177,915	2,588,915

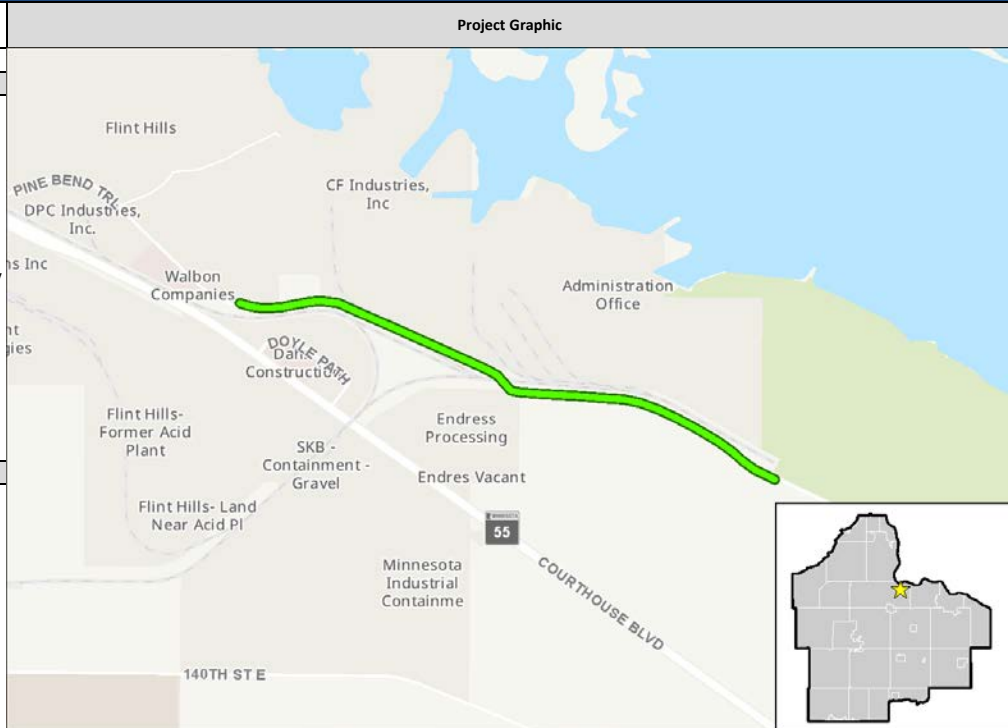
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	350,000	350,000	-	-	-	-	-	-	350,000	-
New Construction	2,239,000	4,327,915	500,000	-	-	-	-	-	4,827,915	2,588,915
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	2,589,000	4,677,915	500,000	-	-	-	-	-	5,177,915	2,588,915



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: MRRT Rosemount East	
Project Number(s):	P00109	
Year of Board Authorization:	2015	Project Description:
Target Completion:	2020	Development of the Mississippi River Regional Trail (MRRT) in Rosemount closes a gap in the planned trail to provide a full 25-mile connection between South St. Paul and Hastings. Completion of the MRRT in Dakota County will not only provide a signature recreational experience and alternative transportation option for residents, but will also play a key role in advancing the creation of a regional- and national-scale destination trail. Dakota County has subdivided trail development into two segments: <u>MRRT Rosemount West</u> is approximately 2.0 miles and was approved by the County Board in the 2017 CIP. This segment is currently under construction and is expected to be substantially completed in 2018. <u>MRRT Rosemount East</u> , the subject of this request, is approximately 1.8 miles with two grade separated road crossings and is currently undergoing design and engineering (D&E) based upon previously approved CIPs. As D&E has progressed, the total project cost estimate increased resulting in this request for supplemental project revenues.
Project Type:	Greenway Development	
JL Key:	P00109	
Project Location:	Rosemount	



Project and Fiscal History:
PROJECT STATUS: Design & Engineering in progress. Construction scheduled to start in 2018.
Previously Approved (respective CIPs):
2015: \$1,908,915 total (\$345,000 Park Fund + \$163,915 Park Fund Amendment + \$1,400,000 Federal Grant)
2016: \$1,100,000 total (Park Fund for bonding match)
2017: \$4,750,000 total (\$3,548,297 Park Fund + \$1,201,703 CPA). Replaced unfunded 2016 State Bonding and updated project costs.
TOTAL: \$7,758,915
Current Request:
2018: \$3,000,000 total (\$2,000,000 General Fund [Levy Mgmt Fund Balance] + \$1,000,000 Transportation Sales Tax)
2019: \$3,000,000 total (\$2,000,000 General Fund [potential use of Levy Mgmt Fund Balance] + \$1,000,000 Transportation Sales Tax)
GRAND TOTAL FOR PROJECT: \$13,758,915

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	2,395,000	6,358,915	3,000,000	3,000,000	-	-	-	-	12,358,915	9,963,915
Federal	-	1,400,000	-	-	-	-	-	-	1,400,000	1,400,000
Metro	2,050,000	-	-	-	-	-	-	-	-	(2,050,000)
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Total	4,445,000	7,758,915	3,000,000	3,000,000	-	-	-	-	13,758,915	9,313,915

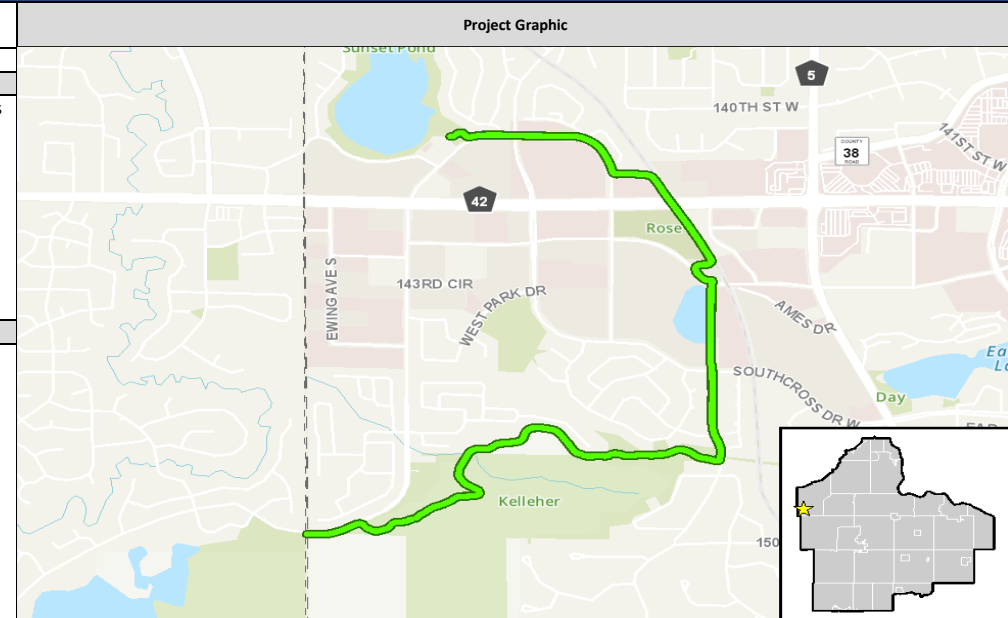
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	755,000	1,608,915	-	-	-	-	-	-	1,608,915	853,915
New Construction	3,690,000	6,150,000	3,000,000	3,000,000	-	-	-	-	12,150,000	8,460,000
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	4,445,000	7,758,915	3,000,000	3,000,000	-	-	-	-	13,758,915	9,313,915



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Lake Marion Greenway - Burnsville	
Project Number(s):	NEW	
Year of Board Authorization:	2018	Project Description: The City of Burnsville received a \$1,500,000 Federal Transportation grant and the County is providing a local match (\$400,000) for construction and project delivery. County funds are subject to a joint powers agreement with the City. The project is currently undergoing a feasibility study with results expected in late 2017. Final design is planned to be completed in 2018. This request reflects the best preliminary estimate available at this time. A revised request may be submitted for Board consideration in a future CIP.
Target Completion:	2019	
Project Type:	Greenway Development	
JL Key:	NEW	
Project Location:	Burnsville: Sunset Pond Park to Burnsville Parkway	



Project and Fiscal History:
PROJECT STATUS: Design and engineering expected to be completed in 2018. Construction is scheduled to start in 2019.
Previously Approved (2017 CIP):
 2018: \$370,000 total (CPA)
Current Request:
 2019: \$400,000 total (\$240,000 CPA + \$160,000 Property Tax)
 Postponed to 2019 to meet City of Burnsville schedule.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	370,000	-	-	400,000	-	-	-	-	400,000	30,000
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Total	370,000	-	-	400,000	-	-	-	-	400,000	30,000

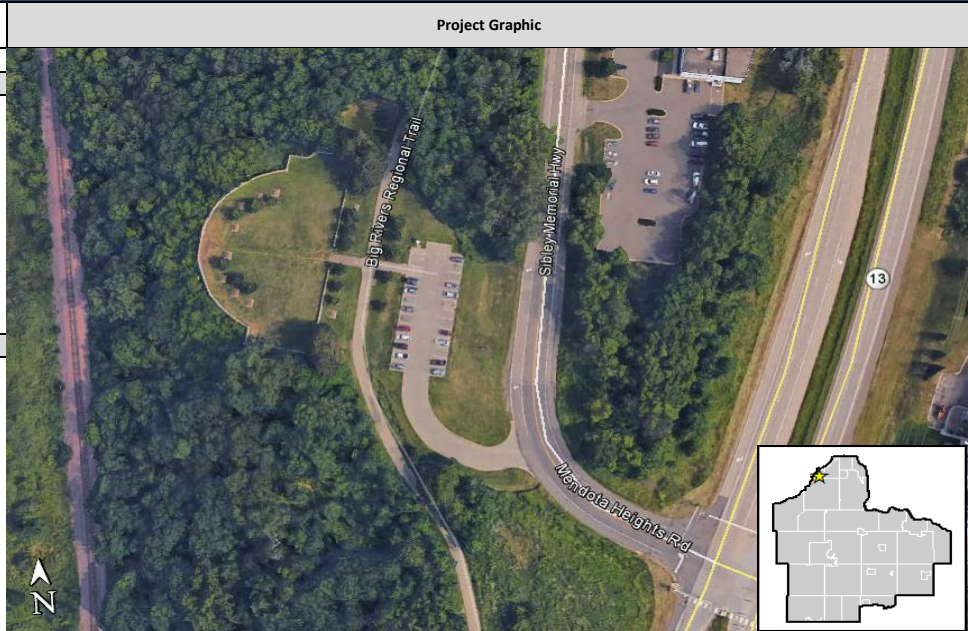
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	370,000	-	-	400,000	-	-	-	-	400,000	30,000
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	370,000	-	-	400,000	-	-	-	-	400,000	30,000



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Big Rivers Regional Trailhead	
Project Number(s):	P00085	
Year of Board Authorization:	2013	Project Description: Provide trailhead to the Big Rivers Regional Park including restrooms, drinking water, information center, picnic canopy and expanded parking lot. Total project cost for design, construction and construction administration is \$1,649,000.
Target Completion:	2020	
Project Type:	Greenway Development	
JL Key:	P00085	
Project Location:	Mendota Heights: Hwy 13 and Mendota Heights Rd	



Project and Fiscal History:
PROJECT STATUS: Scheduled to start in 2018 or early 2019, subject to approval of funding.
Previously Approved (2017 CIP):
 2018: \$1,649,000 total (\$787,000 Park Fund + \$787,000 State Bonding request + \$75,000 CPA [2013 CIP]). *State Bonding was unsuccessful; project subsequently postponed.*
Current Request:
 2018: Same total amount as previously approved, but as: (\$787,000 CPA + \$787,000 State Bonding + \$75,000 CPA [2013 CIP]).
Note : This request is the same as the unsuccessful 2017 State Bonding request from Dakota County. County match is subject to Board approval of legislative platform and successful 2018 State Bonding. Should this project be unsuccessful in obtaining 2018 State Bonding, a revised project scope and/or funding request may be presented to the County Board for consideration.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	75,000	75,000	787,000	-	-	-	-	-	862,000	787,000
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
State	-	-	787,000	-	-	-	-	-	787,000	787,000
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Total	75,000	75,000	1,574,000	-	-	-	-	-	1,649,000	1,574,000

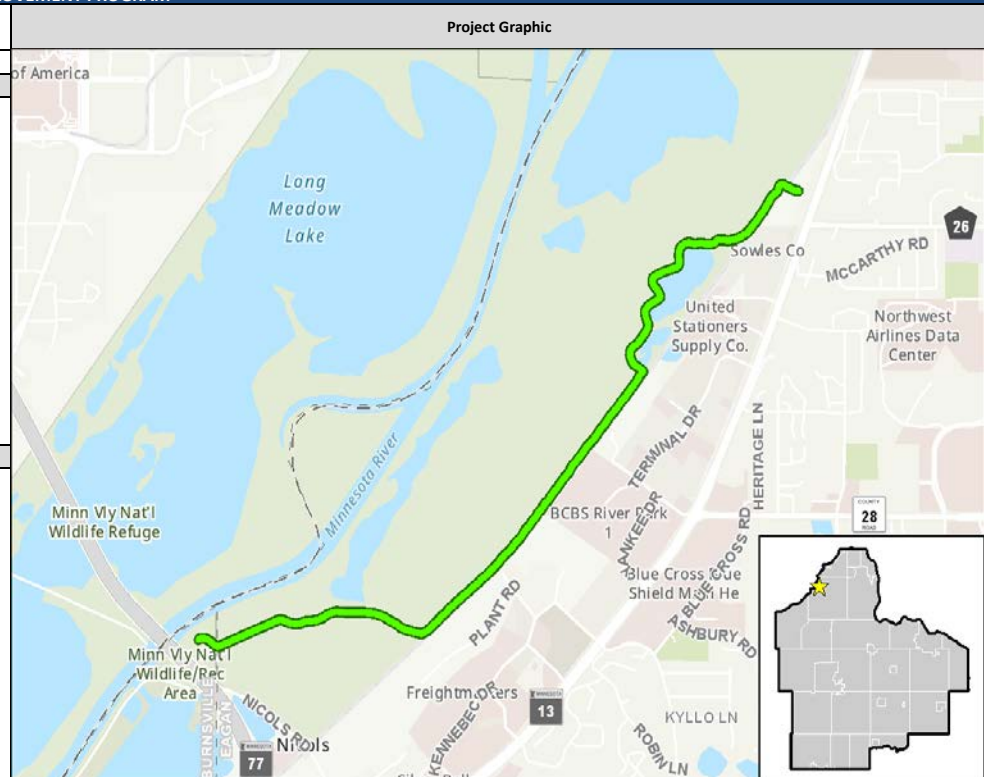
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	75,000	75,000	315,000	-	-	-	-	-	390,000	315,000
New Construction	-	-	1,259,000	-	-	-	-	-	1,259,000	1,259,000
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	75,000	75,000	1,574,000	-	-	-	-	-	1,649,000	1,574,000



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Minnesota River Greenway - Fort Snelling Segment	
Project Number(s):	P00127	
Year of Board Authorization:	2016	Project Description: The Minnesota River Valley is one of the largest publicly-managed open spaces within a major metropolitan area. The corridor is rich in cultural and natural resources and is part of the larger Minnesota Valley State Trail planned by the Minnesota DNR that will travel from Le Sueur to St. Paul. Completion of the development of the Minnesota River Greenway (MnRGW) will represent an important milestone in the creation of Dakota County's greenway network as well as a signature asset for the recreation, interpretation, and protection of Minnesota's river. This request would provide funding in 2018 for the design and engineering of the Ft. Snelling segment of the MnRGW, a 3.2 mile gap between the terminus of the adjacent Black Dog (Burnsville) segment to the south, completed in 2017, and the terminus of the adjacent Lone Oak (Eagan) segment to the north, which is scheduled for completion in 2018. Construction of the Ft. Snelling segment would occur in 2022.
Target Completion:	2019	
Project Type:	Greenway Development	
JL Key:	P00127	
Project Location:	Eagan: Fort Snelling State Park	



Project and Fiscal History:
PROJECT STATUS: Not yet initiated. D&E planned for 2018. Construction planned for 2022.
Previously Approved (2016 CIP):
 \$5,000,000 total (\$2,500,000 Park Fund + \$2,500,000 State Bond request). State Bonding request unsuccessful. No funds budgeted nor encumbered for 2016.
Previously Approved (2017 CIP):
 \$5,000,000 total (\$2,500,000 Park Fund + \$2,500,000 State Bond request). State Bonding request unsuccessful. No funds budgeted nor encumbered for 2017.
Current Request:
2018: \$600,000 total (\$500,000 CPA + \$100,000 Park Fund) to initiate D&E to coordinate greenway crossing(s) with Union Pacific Railroad and strengthen the County's position to receive Federal grant assistance or as preliminary match against future bonding.
2022: \$6,000,000 total (\$3,000,000 State Bond request + \$1,914,519 CPA + \$1,085,481 Park Fund). County match is subject to Board approval of legislative platform and successful State Bonding.
GRAND TOTAL FOR PROJECT: \$6,600,000

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	2,500,000	-	600,000	-	-	-	3,000,000	-	3,600,000	1,100,000
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
State	2,500,000	-	-	-	-	-	3,000,000	-	3,000,000	500,000
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Total	5,000,000	-	600,000	-	-	-	6,000,000	-	6,600,000	1,600,000

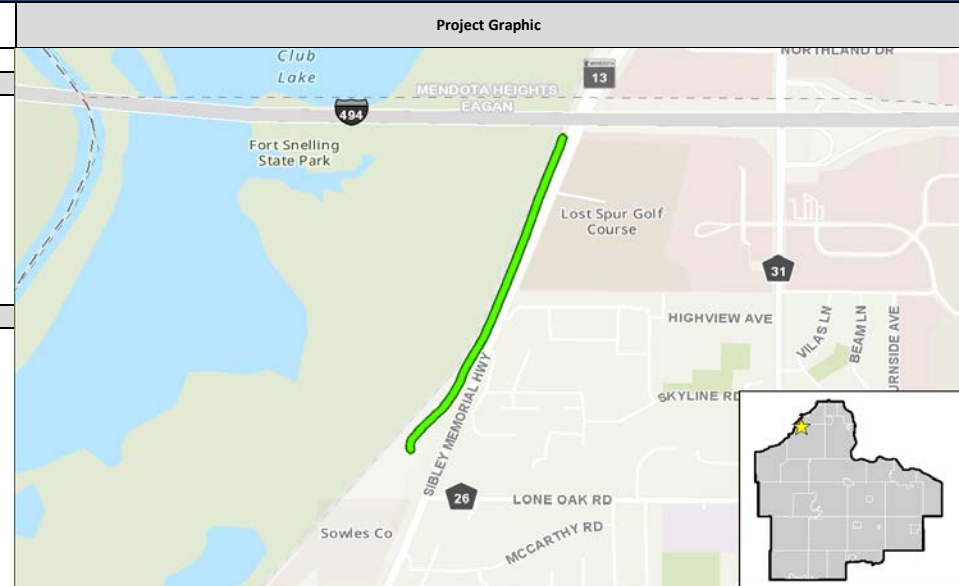
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	1,000,000	-	600,000	-	-	-	-	-	600,000	(400,000)
New Construction	4,000,000	-	-	-	-	-	6,000,000	-	6,000,000	2,000,000
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	5,000,000	-	600,000	-	-	-	6,000,000	-	6,600,000	1,600,000



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Minnesota River Regional Greenway - Eagan Segment	
Project Number(s):	P00107	
Year of Board Authorization:	2015	Project Description:
Target Completion:	2018	This project will construct approximately 2 miles of the Minnesota River Regional Greenway in Eagan providing a connection to the Big Rivers Regional Trail to the north.
Project Type:	Greenway Development	
JL Key:	P00107	
Project Location:	Adjacent to Hwy 13 from I-494 to approximately Lone Oak Road.	



Project and Fiscal History:
PROJECT STATUS: Design & Engineering completed. Construction scheduled to start in 2018.

Previously Approved (respective CIPs):
2015: \$226,284 total (\$70,000 CPA + \$70,000 Park Fund + \$86,284 Park Fund CIP amendment)
2016: \$118,624 total (\$86,369 CPA + \$13,132 ELF + \$19,123 Levy)
2017: \$1,856,575 total (\$582,400 Federal Grant + \$332,175 Federal Grant reallocation + \$210,000 SFY P&T Legacy + \$107,000 Levy + \$420,313 ELF + \$204,687 CPA)
PREVIOUS TOTAL: \$2,201,483

Current Request:
2018: \$670,000 total (Park Fund)
GRAND TOTAL FOR PROJECT: \$2,871,483

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	70,000	643,463	670,000	-	-	-	-	-	1,313,463	1,243,463
Federal	560,000	914,575	-	-	-	-	-	-	914,575	354,575
Metro	280,000	210,000	-	-	-	-	-	-	210,000	(70,000)
CSAH	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	433,445	-	-	-	-	-	-	433,445	433,445
Local	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	910,000	2,201,483	670,000	-	-	-	-	-	2,871,483	1,961,483

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	210,000	499,944	-	-	-	-	-	-	499,944	289,944
New Construction	700,000	1,701,539	670,000	-	-	-	-	-	2,371,539	1,671,539
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	910,000	2,201,483	670,000	-	-	-	-	-	2,871,483	1,961,483



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Development: Enhancements		Project Graphic
Project Number(s):	P00074		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	There is a need for small project planning, design, and improvements across the system that may include updating signs, improving accessibility, natural resource restoration, adding site furnishings, landscaping, and updates to structures and facilities. Funds may augment other capital project budgets. This fund will allow for a limited number of improvements per year with individual project costs typically under \$50,000.	
Project Type:	Park Development	Park Enhancement projects for 2018-2019 may include:	
JL Key:	P00074	- LHRP Schulze Beach - minor improvements to better provide shade, picnicking at high use beach facility	
Project Location:	Systemwide.	- LHRP VC - install yurt to supplement program and gathering/warming space during cold weather months	
		- LHRP VC - design / install pollinator, demonstration, and discovery garden	
		- LHRP Canoe Route - improvements to the canoe route experience (portage access, signage)	
		- WWRP - enhance the nature play area	
		- System-wide orientation/wayfinding/welcome - design/develop new signage package for park kiosks	

Project and Fiscal History:
PROJECT STATUS: Ongoing set-aside funding for various park enhancements.
Previously Approved (Recent History):
2015: \$100,000 total (CPA)
2016: \$150,000 total (ELF)
2017: \$200,000 total (ELF)
Current Request:
2018: \$250,000 total (ELF)
2019: \$275,000 total (ELF)
2020: \$302,500 total (\$248,000 ELF + \$54,500 Property Tax)
2021: \$332,750 total (\$273,275 ELF + \$59,475 Property Tax)
2022: \$366,025 total (\$311,602 ELF + \$54,423 Property Tax)

Park Enhancements (examples pictured above) provide smaller-scale improvements across the park system.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	54,500	59,475	54,423	-	168,398	168,398
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	250,000	275,000	248,000	273,275	311,602	-	1,357,877	1,357,877
Local	-	-	-	-	-	-	-	-	-	-
Total	-	-	250,000	275,000	302,500	332,750	366,025	-	1,526,275	1,526,275

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	75,000	82,500	90,750	99,825	109,808	-	457,883	457,883
Consulting Services	-	-	25,000	27,500	30,250	33,275	36,603	-	152,628	152,628
New Construction	-	-	150,000	165,000	181,500	199,650	219,615	-	915,765	915,765
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	-	-	250,000	275,000	302,500	332,750	366,025	-	1,526,275	1,526,275



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

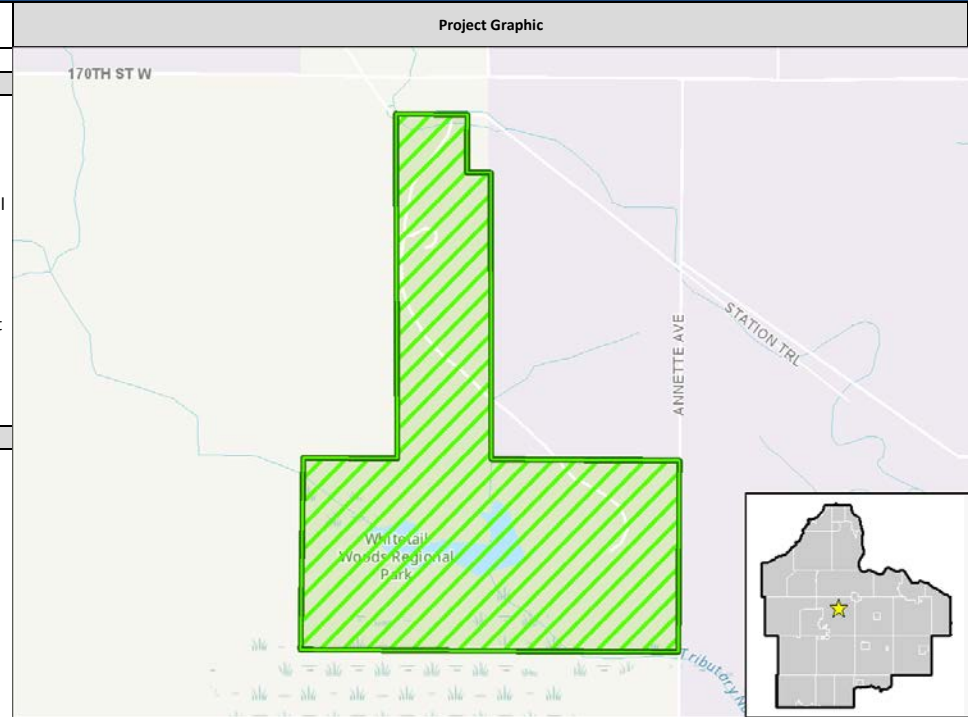
Project Title:		Lake Byllesby Master Plan Improvements				Project Graphic				
Project Number(s):		P00135								
Year of Board Authorization:		2017		Project Description:						
Target Completion:		2020		The project scope will be refined based on the updated Lake Byllesby Master Plan completed in 2017. The project may include improvements on Echo Point including a picnicking and lakeside deck, increasing access to the reservoir with a fishing dock, boat slips, beach enhancements, and increasing access to the river with a canoe launch and parking. Park-wide natural resource improvements will also be completed.						
Project Type:		Park Development		This proposed project would be funded in part by Met Council Regional Park CIP (State Bonding) revenues. The Met Council has indicated an intent to submit a 2018 bonding request at the \$15M level. Should the legislative appropriation be less, the scope and associated expenses for this project could be reduced, or a subsequent request for use of other revenues may be considered by the County Board.						
JL Key:		P00135								
Project Location:		Lake Byllesby Regional Park								
Project and Fiscal History: PROJECT STATUS: Design & Engineering planned for 2018. Construction would occur 2019-2020. Previously Approved (2017 CIP): 2018: \$538,864 total (\$462,688 ELF + \$76,176 Property Tax) 2019: \$2,227,032 total (\$604,737 CPA + \$1,168,730 SFY19 P&T Legacy + \$453,565 SFY19-20 MC CIP) TOTAL: \$2,765,896 Current Request: 2018: \$1,937,711 total (\$230,000 ELF + \$291,203 Property Tax + \$304,913 CPA + \$1,111,595 General Fund [Levy Mgmt Fund Balance]) 2019: \$3,131,898 total (\$255,000 ELF + \$172,372 Property Tax + \$952,656 CPA + \$1,122,255 SFY19 P&T Legacy + \$629,615 SFY19-20 MC CIP) GRAND TOTAL FOR PROJECT: \$5,069,609										
Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	680,913	-	1,607,711	1,125,028	-	-	-	-	2,732,739	2,051,826
Federal	-	-	-	-	-	-	-	-	-	-
Metro	1,622,295	-	-	1,751,870	-	-	-	-	1,751,870	129,575
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	462,688	-	230,000	255,000	-	-	-	-	485,000	22,312
Local	-	-	-	-	-	-	-	-	-	-
Total	2,765,896	-	1,837,711	3,131,898	-	-	-	-	4,969,609	2,203,713
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	385,000	-	585,000	200,000	-	-	-	-	785,000	400,000
New Construction	2,380,896	-	1,252,711	2,931,898	-	-	-	-	4,184,609	1,803,713
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	2,765,896	-	1,837,711	3,131,898	-	-	-	-	4,969,609	2,203,713



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Whitetail Woods Master Plan Improvements	
Project Number(s):	P00131	
Year of Board Authorization:	2017	Project Description:
Target Completion:	2019	The Whitetail Woods Regional Park (WWRP) Development Master Plan was approved by the County Board in 2012, and opened to the public with Phase 1 improvements in 2014. This request provides funding for Phase 2 improvements in accordance with the Master Plan in order to continue to grow the park's level of service in one of the fastest growing areas of Dakota County. The project includes natural resource restoration, camper cabin campus improvements, an accessible boardwalk and trail around Empire Lake, other trail improvements, and shade structures. <i>Improvements to the Empire Lake dike are also planned but included under a separate CIP project request.</i> This proposed project would be funded in part by Met Council Regional Park CIP (State Bonding) revenues. The Met Council has indicated an intent to submit a 2018 bonding request at the \$15M level. Should the legislative appropriation be less, the scope and associated expenses for this project could be reduced, or a subsequent request for use of other revenues may be considered by the County Board.
Project Type:	Park Development	
JL Key:	P00131	
Project Location:	Whitetail Woods Regional Park	



Project and Fiscal History:
PROJECT STATUS: Design & Engineering planned for 2018. Construction would begin in late 2018 and extend into 2019.
Previously Approved (2017 CIP):
2017: \$600,000 total (\$550,144 ELF + \$49,856 CPA)
2018: \$2,803,055 total (\$112,123 CPA + \$37,877 Property Tax + \$1,052,620 SFY18 P&T Legacy + \$180,000 pending P&T Legacy amendment + \$1,420,435 SFY19-20 MC CIP)
TOTAL: \$3,403,055
Current Request:
2017: allocate carry-over of previously approved \$600,000 to Whitetail Woods Regional Park Dike Improvement project (P00133)
2018: \$4,858,974 total (\$1,489,606 General Fund [Levy Mgmt Fund Balance] + \$233,531 Park Fund + \$37,877 Property Tax + \$105,000 ELF + \$763,832 SFY18 P&T Legacy + \$180,000 P&T Legacy amendment #1 + \$29,285 P&T Legacy amendment #2 + \$99,408 P&T Legacy amendment #3 + \$1,920,435 SFY19-20 MC CIP)
GRAND TOTAL FOR PROJECT: \$4,858,974

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	199,856	-	1,761,014	-	-	-	-	-	1,761,014	1,561,158
Federal	-	-	-	-	-	-	-	-	-	-
Metro	2,653,055	-	2,992,960	-	-	-	-	-	2,992,960	339,905
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	550,144	-	105,000	-	-	-	-	-	105,000	(445,144)
Local	-	-	-	-	-	-	-	-	-	-
Total	3,403,055	-	4,858,974	-	-	-	-	-	4,858,974	1,455,919

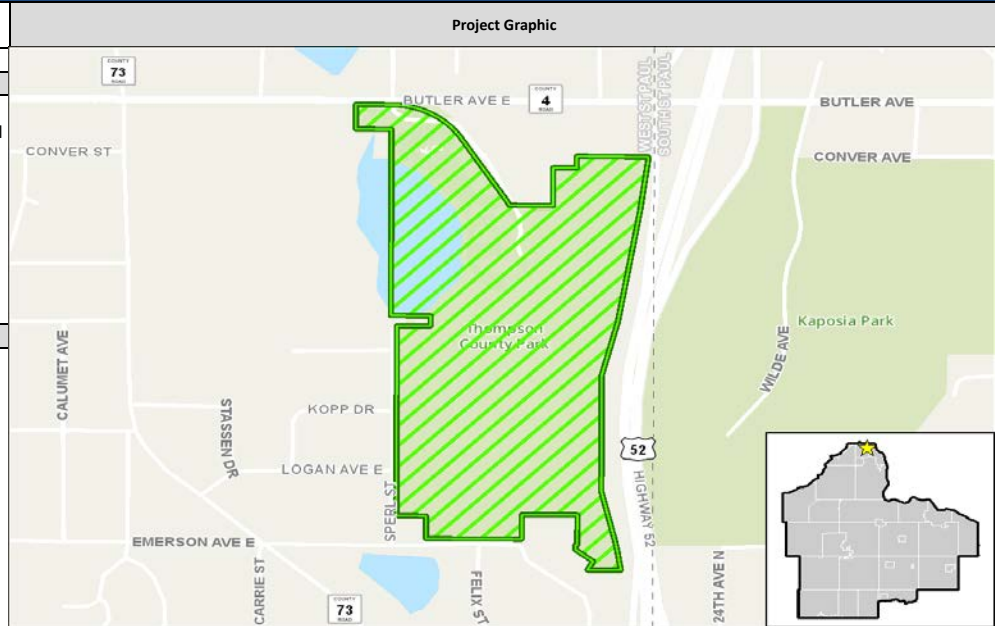
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	400,000	-	500,000	-	-	-	-	-	500,000	100,000
New Construction	3,003,055	-	4,358,974	-	-	-	-	-	4,358,974	1,355,919
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	3,403,055	-	4,858,974	-	-	-	-	-	4,858,974	1,455,919



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Thompson Park Master Plan Improvements	
Project Number(s):	NEW	
Year of Board Authorization:	2017	Project Description:
Target Completion:	2020	Improvement will be revised and based on the updated master plan scheduled for completion in 2018. The phased project may include the construction of an accessible trail around Thompson Lake, a program area, a water/nature play, a north lake boardwalk/bridge, improvements to Savanna Pond and natural resource improvements.
Project Type:	Park Development	
JL Key:	NEW	
Project Location:	Thompson County Park	



Project and Fiscal History:
PROJECT STATUS: Scheduled to start in 2020.

Previously Approved (2017 CIP):
2019: \$748,809 total (\$251,123 CPA + \$117,344 Property Tax + \$380,342 ELF)
2020: \$976,528 total (\$855,861 CPA + \$120,667 Property Tax)
TOTAL: \$1,725,337

Current Request:
2020: \$1,102,001 total (\$281,195 Property Tax + \$820,806 CPA)
2021: \$623,336 total (\$220,102 Property Tax + \$403,234 CPA)
GRAND TOTAL FOR PROJECT: \$1,725,337

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	1,344,995	-	-	-	1,102,001	623,336	-	-	1,725,337	380,342
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	380,342	-	-	-	-	-	-	-	-	(380,342)
Local	-	-	-	-	-	-	-	-	-	-
Total	1,725,337	-	-	-	1,102,001	623,336	-	-	1,725,337	-

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	270,000	-	-	-	175,000	-	-	-	175,000	(95,000)
New Construction	1,455,337	-	-	-	927,001	623,336	-	-	1,550,337	95,000
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	1,725,337	-	-	-	1,102,001	623,336	-	-	1,725,337	-



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Spring Lake Park Master Plan Improvements	
Project Number(s):	NEW	
Year of Board Authorization:	2017	Project Description:
Target Completion:	2021	Improvements will be determined based on the 2019 updated master plan. The project will be designed and engineered in 2020 with construction predominantly in 2021.
Project Type:	Park Development	
JL Key:	NEW	
Project Location:	Spring Lake Park Reserve	



Project and Fiscal History:
PROJECT STATUS: Scheduled to start in 2020.

Previously Approved (2017 CIP):
 2020: \$1,198,462 total (\$245,842 ELF + \$952,620 SFY20 P&T Legacy)
 2021: \$2,247,735 total (\$373,735 CPA + \$1,874,000 SFY21-22 MC CIP)
 TOTAL: \$3,446,197

Current Request:
 2020: \$1,225,647 total (\$273,027 CPA + \$952,620 SFY20 P&T Legacy)
 2021: \$2,220,550 total (\$520,516 CPA + \$1,700,034 SFY21-22 MC CIP).
 GRAND TOTAL FOR PROJECT: \$3,446,197

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	373,735	-	-	-	273,027	520,516	-	-	793,543	419,808
Federal	-	-	-	-	-	-	-	-	-	-
Metro	2,826,620	-	-	-	952,620	1,700,034	-	-	2,652,654	(173,966)
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	245,842	-	-	-	-	-	-	-	-	(245,842)
Local	-	-	-	-	-	-	-	-	-	-
Total	3,446,197	-	-	-	1,225,647	2,220,550	-	-	3,446,197	-

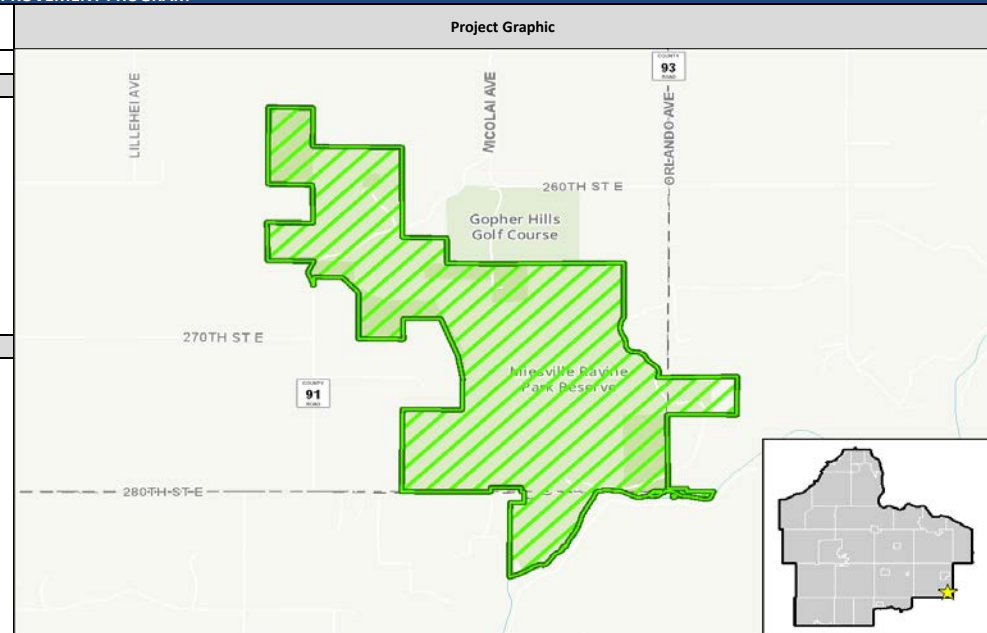
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	628,970	-	-	-	350,000	-	-	-	350,000	(278,970)
New Construction	2,817,227	-	-	-	875,647	2,220,550	-	-	3,096,197	278,970
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	3,446,197	-	-	-	1,225,647	2,220,550	-	-	3,446,197	-



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Miesville Ravine Park Master Plan Improvements	
Project Number(s):	NEW	
Year of Board Authorization:	2017	Project Description:
Target Completion:	2022	Improvement will be revised and based on the updated master plan scheduled for completion in 2020. The project may include the construction of a basic north trailhead with vault toilet, water, and parking plus a trail along Trout Brook, increasing public access for fishing, hiking and outdoor education programs as well as natural resource improvements.
Project Type:	Park Development	
JL Key:	NEW	
Project Location:	Miesville Ravine Park Reserve	



Project and Fiscal History:
PROJECT STATUS: Scheduled to start in 2021.

Previously Approved (2017 CIP):
 2021: \$1,363,472 total (\$294,742 ELF + \$1,068,730 SFY21 PTL Legacy)
 2022: \$356,150 total (\$124,027 Property Tax + \$232,123 CPA)
 TOTAL: \$1,719,622

Current Request:
 2021: \$1,068,730 total (SFY21 P&T Legacy)
 2022: \$663,017 total (\$13,000 Property Tax + \$650,017 SFY23-24 MC CIP)
 GRAND TOTAL FOR PROJECT: \$1,731,747

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	356,150	-	-	-	-	-	13,000	-	13,000	(343,150)
Federal	-	-	-	-	-	-	-	-	-	-
Metro	1,068,730	-	-	-	-	1,068,730	650,017	-	1,718,747	650,017
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	294,742	-	-	-	-	-	-	-	-	(294,742)
Local	-	-	-	-	-	-	-	-	-	-
Total	1,719,622	-	-	-	-	1,068,730	663,017	-	1,731,747	12,125

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	353,924	-	-	-	-	200,000	-	-	200,000	(153,924)
New Construction	1,365,698	-	-	-	-	868,730	663,017	-	1,531,747	166,049
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	1,719,622	-	-	-	-	1,068,730	663,017	-	1,731,747	12,125



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Natural Resource Management: Base Program Funding		Project Graphic
Project Number(s):	P00020		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	Perpetual	Natural resource management, stewardship, restoration and improvements throughout the park and greenway system per the Natural Resource Management Strategic Plan, park master plans, and the 2008 Park System Plan. Improving the ecologic health of the park and greenway system protects existing restored acres, expands acres managed and provides for high quality recreation. The estimated acres managed is expected to increase from 1,069 acres in 2017 to 2,732 acres in 2022.	
Project Type:	Natural Resources		
JL Key:	P00020		
Project Location:	Systemwide		

Project and Fiscal History:

PROJECT STATUS: Ongoing set-aside funding for various natural resource management projects.

Previously Approved (Recent History):
2015: \$511,000 total (\$350,000 MC O&M Balance + \$11,000 Deed Tax + \$150,000 P&T Legacy)
2016: \$511,000 total (\$339,000 MC O&M Balance + \$11,000 Deed Tax + \$161,000 P&T Legacy)
2017: \$679,224 total (\$371,681 MC O&M Balance + \$89,543 ELF + \$218,000 P&T Legacy)

Current Request:
2018: \$863,805,000 total (\$558,734 ELF + \$305,071 Park Fund)
2019: \$1,023,887 total (\$759,820 ELF + \$264,0670 Park Fund)
2020: \$1,073,566 total (\$1,025,772 ELF + \$47,794 CPA)
2021: \$1,109,286 total (\$1,046,586 ELF + \$62,700 CPA)
2022: \$1,150,646 total (\$1,047,256 ELF + \$103,390 CPA)

The Natural Resource Base Program Funding provides for the management, stewardship, and restoration of the ecological health of the park and greenway system.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	305,071	264,067	47,794	62,700	103,390	-	783,022	783,022
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	558,734	759,820	1,025,772	1,046,586	1,047,256	-	4,438,168	4,438,168
Local	-	-	-	-	-	-	-	-	-	-
Total	-	-	863,805	1,023,887	1,073,566	1,109,286	1,150,646	-	5,221,190	5,221,190

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	863,805	1,023,887	1,073,566	1,109,286	1,150,646	-	5,221,190	5,221,190
Total	-	-	863,805	1,023,887	1,073,566	1,109,286	1,150,646	-	5,221,190	5,221,190



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Systemwide Pavement Reconstruction	
Project Number(s):	P00134	
Year of Board Authorization:	2018	Project Description:
Target Completion:	2018	Reconstruction of deteriorated hard-surface trails and other paved areas in order to prolong asset life and avoid more expensive reconstruction or repair in the future. A maintenance program of crack sealing, surface treatments, and mill and overlays is evaluated annually on all trails, entrance roads, and parking lots for a total of 256,000 square yards of bituminous pavement. The following areas have been identified as possible projects for 2018 for a total of \$375,000: --MRRT Simons Ravine; widen and overlay; \$144,000 --MRRT South St. Paul; mill and pave; \$50,000 --Holland Lake; mill and overlay; \$43,000 --Thompson Lot; mill and overlay; \$33,000 --Lake Byllesby; mill and overlay; \$105,000.
Project Type:	General	
JL Key:	P00134	
Project Location:	Systemwide	

Project Graphic

Potential 2018 Pavement Reconstruction Projects:

1. MRRT Simons Ravine
2. MRRT South St. Paul
3. Holland Lake, Lebanon Hills Regional Park
4. Lake Byllesby Regional Park
5. Thompson County Park

Project and Fiscal History:
PROJECT STATUS: Five preliminary high priority sites considered for reconstruction in 2018. Thereafter, other sites in need of reconstruction would be evaluated and prioritized annually.
Previous Request:
 None.
Current Request:
2018: \$375,000 (CPA)
2019: \$150,000 (CPA)
2020: \$165,000 (CPA)
2021: \$181,500 (CPA)
2022: \$199,650 (CPA)

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	375,000	150,000	165,000	181,500	199,650	-	1,071,150	1,071,150
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Total	-	-	375,000	150,000	165,000	181,500	199,650	-	1,071,150	1,071,150

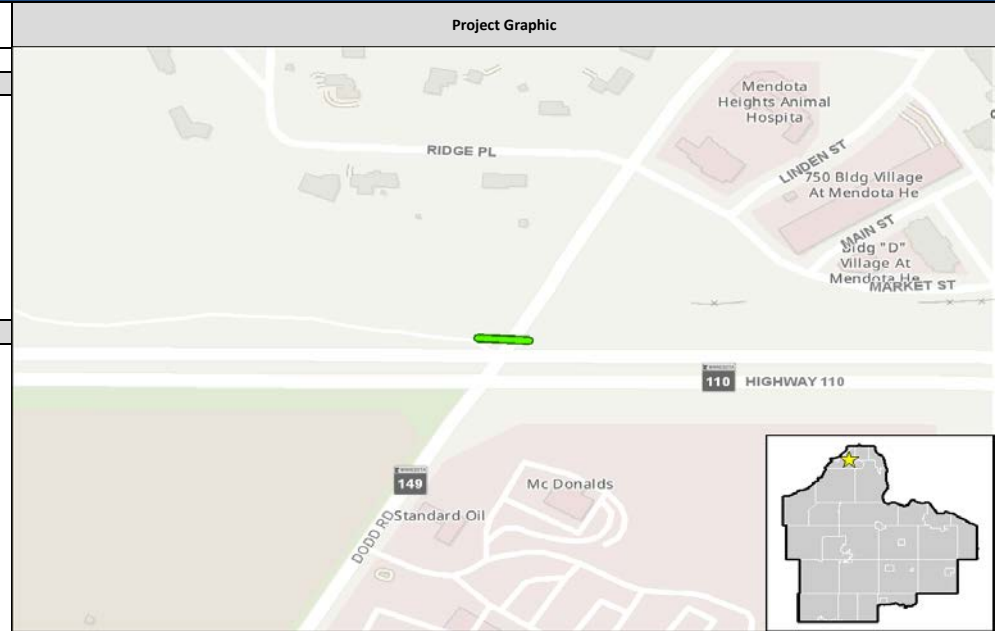
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	375,000	150,000	165,000	181,500	199,650	-	1,071,150	1,071,150
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	-	-	375,000	150,000	165,000	181,500	199,650	-	1,071,150	1,071,150



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: River to River Greenway - Dodd Underpass	
Project Number(s):	NEW	
Year of Board Authorization:	2017	Project Description: Dakota County has prepared a feasibility study for the underpass on the greenway crossing State Highway 149/Dodd Rd. The funding amount may be revised based on the final cost estimate. Design and engineering may occur in 2022 and construction in 2022-2023.
Target Completion:	2022	
Project Type:	Greenway Development	
JL Key:	NEW	
Project Location:	State Hwy 149/Dodd Rd	



Project and Fiscal History:
PROJECT STATUS: Scheduled to start in 2021.

Previously Approved (2017 CIP):
2021: \$1,250,000 total (\$250,000 CPA + \$1,000,000 pending Federal grant)

Current Request:
2022: same total amount as previously approved, but as (\$250,000 Park Fund + \$1,000,000 pending Federal grant)
Project postponed due to unsuccessful application for Federal funding in 2017. Next Federal solicitation (for 2022-2023 projects) will occur in 2018.

Note : Project is subject to successful Federal grant application. If grant is successfully awarded and accepted by County Board, use of Greater MN Transportation Sales Tax revenue may be considered instead of Park Fund.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	250,000	-	-	-	-	-	250,000	-	250,000	-
Federal	1,000,000	-	-	-	-	-	1,000,000	-	1,000,000	-
Metro	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Total	1,250,000	-	-	-	-	-	1,250,000	-	1,250,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	250,000	-	-	-	-	-	250,000	-	250,000	-
New Construction	1,000,000	-	-	-	-	-	1,000,000	-	1,000,000	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	1,250,000	-	-	-	-	-	1,250,000	-	1,250,000	-

Project Title:	Pine Bend Bluff Historical Marker Restoration		Project Graphic
Project Number(s):	NEW		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2019	<p>A stone and brick historical marker commemorating an Indian village of the Sioux Chief Medicine Bottle was constructed by the National Youth Administration in 1939 and installed on a site near the present day intersection of US Highway 52 and 117th Street near Pine Bend. Construction of the Hwy 52/117th Street interchange in the early 2000s required the relocation of the monument. The marker has been in temporary storage pending the completion of the MRRT Trailhead at Pine Bend Bluffs. Dakota County, the State Historic Preservation Office, and MN DOT have been cooperating on plans to restore the monument and work with Native American Indian groups to develop appropriate language for the relocated marker. This request provides funds to support the restoration of the monument and improvement of the interpretive content on the plaque. An application is pending for a grant from the Minnesota Historical Society to also financially support this project. <i>The outcome of the grant application will be known late in 2018, and if successful, would potentially reduce the County share.</i></p>	
Project Type:	Greenway Development		
JL Key:	NEW		
Project Location:	Pine Bend Bluff		

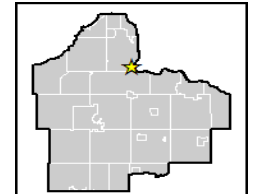
PROJECT STATUS: Scheduled to start in 2020.

Previous Request:

None.

Current Request:

2019: \$275,000 total (\$50,000 pending MN Historical Society grant + \$225,000 CPA)



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	225,000	-	-	-	-	225,000	225,000
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
State	-	-	-	50,000	-	-	-	-	50,000	50,000
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	275,000	-	-	-	-	275,000	275,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	225,000	-	-	-	-	225,000	225,000
Consulting Services	-	-	-	50,000	-	-	-	-	50,000	50,000
New Construction	-	-	-	-	-	-	-	-	-	-
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	275,000	-	-	-	-	275,000	275,000



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park and Greenway Master Plan Improvements		Project Graphic		
Project Number(s):	NEW				
Year of Board Authorization:	2018	Project Description:			
Target Completion:	2022	<p>Master plans for Thompson County Park, Spring Lake Park Reserve, Miesville Ravine, and the Mississippi River Trail are scheduled to be developed and presented to the County Board between 2018-2022. While the specific outcomes of these plans are unknown at this time, their successful implementation requires financial planning several years in advance to ensure an adequate availability of funds. This request aligns the expected availability of external funding (e.g., Parks and Trails Legacy Funds, Metropolitan Council Regional Park CIP Funds) and County funding with a preliminary estimate of the revenues required for implementation.</p> <p>As the scope, nature, and cost of park and greenway improvements change based upon master plan outcomes, CIP budget requests will be revised for consideration by the County Board.</p>			
Project Type:	General				
JL Key:	NEW				
Project Location:	Systemwide				

Project and Fiscal History:
PROJECT STATUS: Scheduled to start 2022.

Previous Request:
 None.

Current Request:
 2022: \$2,388,698 total (\$220,597 Property Tax + \$49,354 CPA + \$1,068,730 SFY22 P&T Legacy + \$1,050,017 SFY23-24 MC CIP)

Major improvements to Dakota County parks and greenways must be planned years in advance and in accordance to master plans approved by the County Board. This request provides a preliminary estimate of the revenues required to implement those improvements.

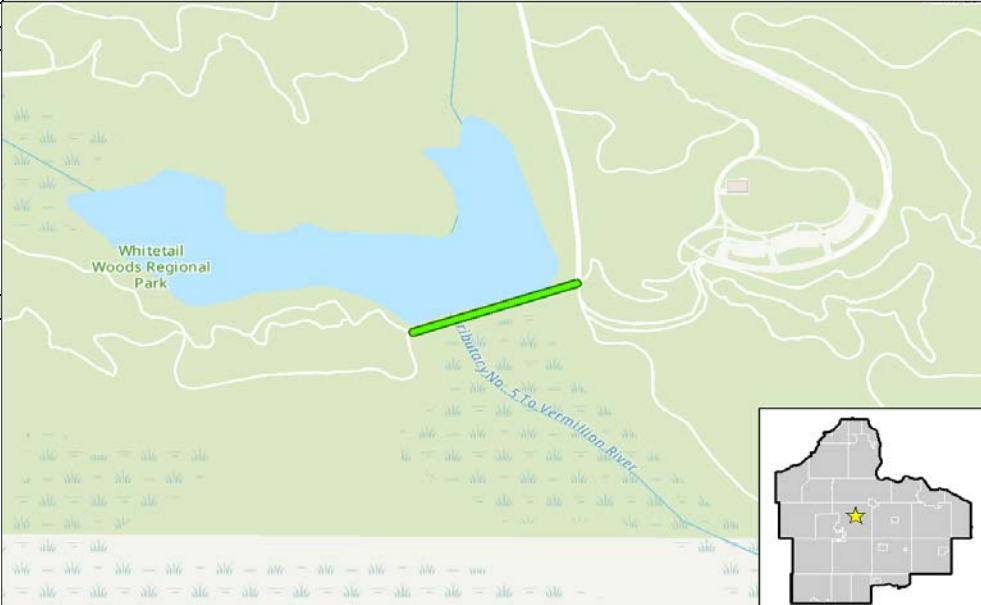
Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	269,951	-	269,951	269,951
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	2,118,747	-	2,118,747	2,118,747
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	2,388,698	-	2,388,698	2,388,698

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	250,000	-	250,000	250,000
New Construction	-	-	-	-	-	-	2,138,698	-	2,138,698	2,138,698
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	2,388,698	-	2,388,698	2,388,698



2018 CAPITAL BUDGET

and 2018 - 2022 PARKS AND GREENWAYS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Whitetail Woods Regional Park Dike Improvements		Project Graphic 
Project Number(s):	P00133		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2019	In 2016, a feasibility study of the Empire Lake dike in Whitetail Woods Regional Park (WWRP) was conducted to provide an analysis of stability and alternatives for expansion of the cross-section to serve park trails. This request serves to provide funding for the construction phase of improvement of the dike per the findings of the feasibility study and WWRP Master Plan in order to meet regulatory requirements, accommodate a paved trail, and make aquatic/wetland habitat improvements. Park master plan improvements at Whitetail Woods are also planned but are included under a separate CIP project request.	
Project Type:	Park Development		
JL Key:	P00133		
Project Location:	Whitetail Woods Regional Park		

Project and Fiscal History:
PROJECT STATUS: Design & Engineering to be completed by end of 2017. Construction planned for 2018.

 Previously Approved (2017 CIP, as part of overall Whitetail Woods Master Plan Improvements):
2017: \$600,000 total (\$550,144 ELF + \$49,856 CPA)
2018: \$2,803,055 total (\$112,123 CPA + \$37,877 Property Tax + \$1,052,620 SFY18 P&T Legacy + \$180,000 P&T Legacy amendment + \$1,420,435 SFY19-20 MC CIP)
TOTAL: \$3,403,055

 Current Request:
2017: allocate carry-over of previously approved \$600,000 for Whitetail Woods Master Plan Improvements
2018: \$200,000 total (SFY18 P&T Legacy)
GRAND TOTAL FOR PROJECT: \$800,000

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	49,856	49,856	-	-	-	-	-	-	49,856	-
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	200,000	-	-	-	-	-	200,000	200,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	550,144	550,144	-	-	-	-	-	-	550,144	-
Local	-	-	-	-	-	-	-	-	-	-
Total	600,000	600,000	200,000	-	-	-	-	-	800,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	600,000	600,000	200,000	-	-	-	-	-	800,000	200,000
Natural Resources Improvements	-	-	-	-	-	-	-	-	-	-
Total	600,000	600,000	200,000	-	-	-	-	-	800,000	200,000



Buildings

County Building Plan Vision

The purpose of County buildings and facilities is to provide County services to its citizens. The County Board of Commissioners envisions County facilities as a critical element of service delivery. Facilities must be inviting to the public and safely, efficiently and effectively permit citizens access to services while providing secure, safe and productive work space for its employees.

Mission

To provide inviting, functional, safe, accessible, energy efficient and sustainable facilities.

Program Goals and Strategies

Projects programmed in the Buildings Capital Improvement Program (CIP) implement policies, strategies and investment levels identified in the Long Range Facilities Plan adopted by the County Board.

- Goal 1** All County facilities will be designed, constructed and maintained at a high quality level within established resource guidelines.
- Goal 2** All County facilities will be highly energy efficient and fully comply with the adopted High Performance Building Standards. Projects will exceed Energy Code requirements.
- Goal 3** Libraries will be renewed periodically to meet the service level and needs of the citizens.

Goal 4 Replace aging systems and major building components in a timely manner.

Goal 5 Plan for building space needs to 2030 and beyond.

Plan Drivers and Key Areas

- Long Range Facilities Plan Implementation
- High Performance | Sustainable Design Standards
- Code Compliance
- Energy efficiency to address increasing utility costs.
- Staff turnover/space capacity
- Aging infrastructure
- Project staging/scope changes
- Countywide Office Space Study
- Court Relocation Study
- Maintenance Facilities Optimization Study
- Recycling Center Space Study
- Security enhancements
- Scheduling for economy of related projects

Planning Considerations

Major projects in the Buildings CIP follow the recommendations approved by the County Board in the Long Range Facilities Plan. Other projects including system replacements and miscellaneous projects are submitted by facilities and building staff. All projects contained in the Buildings CIP are evaluated and scored based upon the following:

- Health and Safety (1 to 5 points)
- Asset Protection (1 to 5 points)

- Reduction in Operating Costs (1 to 5 points)
- Improve User Productivity (1 to 5 points)
- Strategic Objective (1 – 3 points)
- Ability to Postpone Project (1 to 3 points)
- Synergy Opportunities (1 to 3 points)

Higher score indicates higher County priority.

Planning Projects

- **Countywide Office Space Study** began in 2015 with final report completed in 2017. The goals of this study were to identify current space use, investigate alternative office strategies, maximize use of existing space, improve service delivery and forecast future County office space needs through 2040. Also included was the feasibility of moving the courtrooms from the Northern Service Center to the Western Service Center. The study also addressed workplace technology changes and revised County office space standards. Report will be used to plan office space improvement projects for 2018-2022 Buildings CIP and to revise the Long Range Facilities Plan.
- **Countywide Maintenance Facility Study (MFOS)** Needs assessment was completed in 2017 to determine Parks and Transportation maintenance and equipment storage needs to 2040 and to evaluate the prospects of closing the Hastings and Farmington Transportation facilities. The Recycling Center relocation was included in the study, but is now independent of the MFOS outcomes.
- **Galaxie Library (Apple Valley) Renovation** Needs Assessment began in 2015 and completed in 2016. This study defines project scope, approves interior space program and identifies estimated costs to renovate the library. Design was completed in 2017 for construction to occur in 2018.
- **Pleasant Hill Library (Hastings) Needs Assessment** began in 2016 and was completed early 2017 for renovation in 2018-2019.
- **Heritage Library (Lakeville) Needs Assessment** was completed in 2017 for renovation in 2018-2019.

Update on 2017 Capital Projects

A total of 31 projects were included in the 2017 CIP. The following were completed in 2017:

- Judicial, Law Enforcement and Juvenile Services Centers temperature control systems replacement
- Law Enforcement skylights replaced for energy efficiency
- Juvenile Services and Law Enforcement Center security systems
- Lebanon Hills Regional Park Master Plan Improvements construction in 2017
- Pine Bend Bluffs Trailhead and 111th Street construction
- Countywide office space study
- Galaxie Library design
- Northern Service Center court relocation study
- Security camera replacement
- Judicial Center Data Center design
- Judicial Center and Western Service Center redundant boiler installation
- Empire fuel island canopy
- Emergency generator relocation from Western Service Center to Empire Transportation Facility
- Maintenance facilities optimization study
- Pleasant Hill Library needs assessment
- Heritage Library needs assessment

2018 - 2022 Capital Improvement Program Highlights

This 2018 – 2022 CIP is a continuation of the previous 2017 -2021 CIP, except for the following:

New Projects for 2018 include:

- Various fire alarm panel replacements
- Northern Service Center building automation system replacement
- Parks building automation system installation
- Juvenile Service Center boiler replacement
- Northern Service Center cooling unit replacements
- Security video management system upgrade
- Card access reader replacements
- Juvenile Service Center condenser replacement
- Western Service Center water softener replacement
- Northern Service Center boiler tube replacement
- Judicial Center tunnel waterproofing
- Wescott Library parapet cap replacement
- Law Enforcement Center housing unit maintenance allocation
- Empire site facility additions design
- Public Safety Facility land acquisition, design and construction
- Law Enforcement Center security improvements
- Open office sound masking
- Additional security camera installations
- Countywide exterior wayfinding signage installation
- Countywide ADA assessment and implementation plan
- Parks building space needs assessment
- Judicial Center courtroom security upgrades
- Law Enforcement Center office and conference space reconfiguration – 1st floor
- Judicial Center County Attorney's Office noise mitigation plan

- Countywide security enhancements
- Law Enforcement Center ICCR holding cell modifications

New Projects for 2019 include:

- Dakota Communications Center programmed equipment replacement
- Juvenile Service Center laundry upgrade
- Judicial Center restroom renovation
- Judicial Center and Administration Center railing code modifications

New Projects for 2020 include:

- Recycling Center design and construction
- Heritage Library cooling unit replacement
- Wentworth Library boiler replacement
- Western Service Center and Judicial Center loading dock modifications
- County Museum ADA improvements

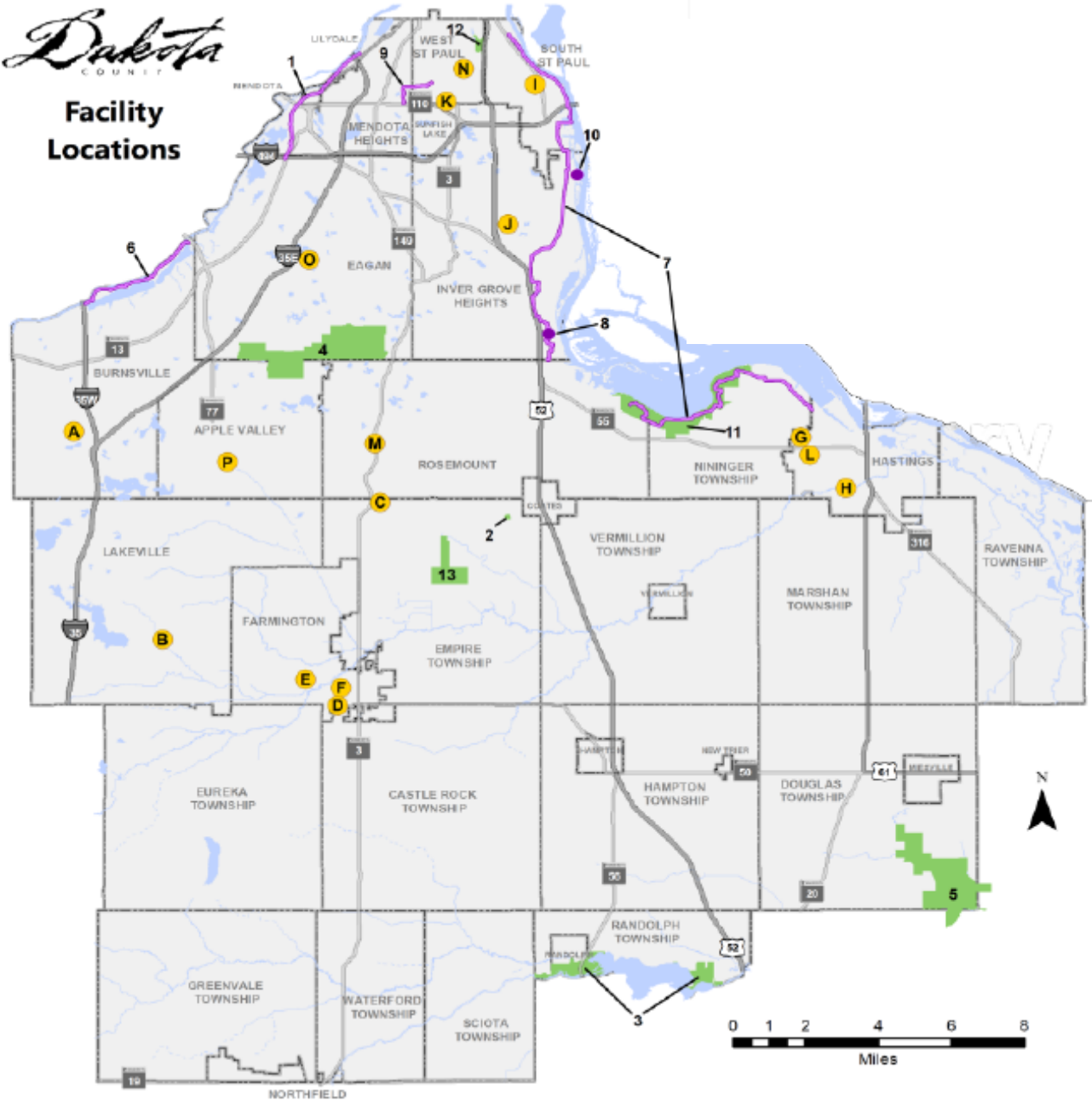
New Project for 2021 is:

- Security camera replacements

New Projects for 2022 include:

- Wentworth Library design and renovation
- Robert Trail Library needs assessment
- Wescott Library needs assessment

Facility Locations



Buildings

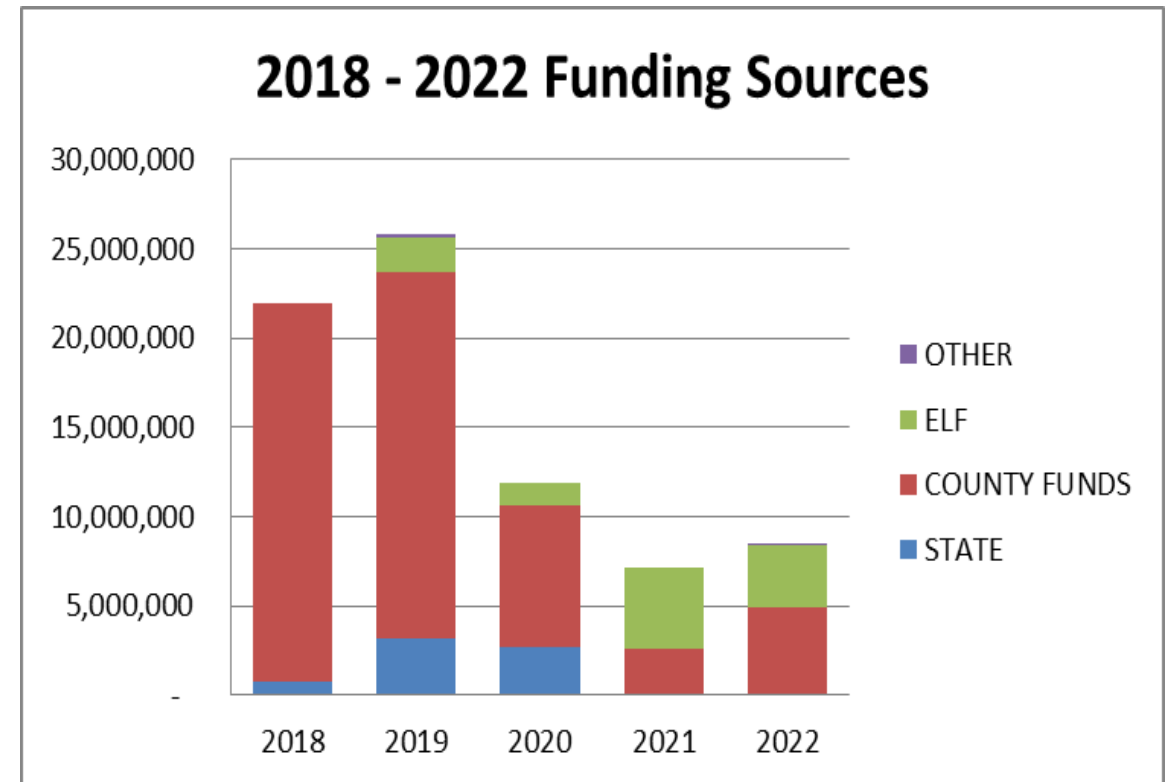
- A. Burnhaven Library/License Center
- B. Heritage Library/License Center
- C. Empire Township Facilities
 - Dakota Communications Center (DCC)
 - Empire Transportation Facility
- D. Extension and Conservation Center
- E. Farmington Highway Shop
- F. Farmington Library
- G. Government Center
 - Administration Center
 - Judicial Center
 - Law Enforcement Center
 - Juvenile Service Center
- H. Hasting Highway Shop
- I. Historical Society and Museum
- J. Inver Glen Library
- K. Northern Service Center
- L. Pleasant Hill Library
- M. Robert Trail Library
- N. Wentworth Library
- O. Wescott Library
- P. Western Service Center/Galaxie Library

Parks and Trails:

1. Big Rivers Regional Trail
2. Dakota Woods Dog Park
3. Lake Byllesby Regional Park
4. Lebanon Hills Regional Park
5. Miesville Ravine Park Reserve
6. Minnesota River Greenway
7. Mississippi River Regional Trail
8. Pine Bend SNA Trailhead
9. River to River Greenway
10. Rock Island Swing Bridge
11. Spring Lake Park Reserve
12. Thompson County Park
13. Whitetail Woods Regional Park

Recommended Funding Level

Year	Amount
2018	\$ 21,983,208
2019	\$ 25,802,183
2020	\$ 11,893,720
2021	\$ 7,157,948
2022	<u>\$ 8,491,286</u>
	\$ 75,328,345



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2018 - 2022 CIP - Buildings Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT TITLE	ANNUAL COST	STATE	COUNTY FUNDS	ENVIRONMENTAL LEGACY FUND	OTHER	TOTAL PROJECT LIFE COST
<u>2018 Section</u>								
EQUIPMENT REPLACEMENT:								
43	B70059	Fire Panel Replacement	65,000	-	65,000	-	-	65,000
65	B10049	Northern Service Center Building Automation System Replacement	150,000	-	150,000	-	-	650,000
55	B60013	Parks Building Automation System	55,000	-	55,000	-	-	55,000
40	B20014	Juvenile Service Center Boiler Replacement	165,000	-	165,000	-	-	165,000
75	B10050	Northern Service Center DX Cooling Unit Replacement (4)	100,000	-	100,000	-	-	100,000
45	B70060	Security Video Management System Upgrade	130,000	-	130,000	-	-	130,000
44	B70061	Card Access Reader Replacement	126,000	-	126,000	-	-	126,000
39	B20015	Juvenile Service Center Energy Recovery Unit Cooling Condensor Replacement	55,000	-	55,000	-	-	55,000
66	B10051	Western Service Center Water Softener Replacement	20,000	-	20,000	-	-	20,000
20	B10052	Replace 2 Administration Center Cooling Towers	280,900	-	280,900	-	-	280,900
2018 Equipment Replacement Subtotal:			1,146,900	-	1,146,900	-	-	1,646,900
MAINTENANCE AND REPAIR:								
64	B10053	Northern Service Center Boiler Tube Replacement	100,000	-	100,000	-	-	100,000
55	B10054	Judicial Center Tunnel Waterproofing	100,000	-	100,000	-	-	100,000
76	B30032	Wescott Library Parapet Cap Replacement	61,500	-	61,500	-	-	61,500
52	B20016	Law Enforcement Center Housing Unit Maintenance Allocation	100,000	-	100,000	-	-	300,000
16	B70041	Carpet Replacement Program	204,000	-	204,000	-	-	1,082,800
29	B70062	Roof Replacement Program	95,500	-	95,500	-	-	2,899,500
38	B70040	Parking Lots Seal & Repair	132,000	-	132,000	-	-	761,500
2018 Maintenance and Repair Subtotal:			793,000	-	793,000	-	-	5,305,300
NEW CONSTRUCTION:								
68	B50014	Maintenance Facility Optimization Study (MFOS) Implementation Plan - Empire Site Additions	5,232,728	-	5,232,728	-	-	13,631,256
79	B20017	Public Safety Facility - Bonding Request Project	1,500,000	750,000	750,000	-	-	13,200,000
32	B60012	Park Maintenance Facilities Site/Preliminary Design	2,000,000	-	2,000,000	-	-	2,300,000
2018 New Construction Subtotal:			8,732,728	750,000	7,982,728	-	-	29,131,256
OTHER/MISCELLANEOUS:								
77	B20018	Law Enforcement Center Security Improvements	110,000	-	110,000	-	-	330,000
53	B70063	Open Office Space Sound Masking	110,000	-	110,000	-	-	490,000
46	B70064	Additional Security Camera Installation	59,000	-	59,000	-	-	59,000
49	B70065	Countywide Exterior Wayfinding Signage Design and Strategic Replacement	70,000	-	70,000	-	-	180,000
19	B70050	Miscellaneous Projects	185,000	-	185,000	-	-	925,000
36	B70051	Special Assessments	20,000	-	20,000	-	-	100,000
37	B70052	Storm Water Improvements	25,000	-	25,000	-	-	125,000
2018 Other/Miscellaneous Subtotal:			579,000	-	579,000	-	-	2,209,000

*2018 Continued on next page

2018 - 2022 CIP - Buildings Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT TITLE	ANNUAL COST	STATE	COUNTY FUNDS	ENVIRONMENTAL LEGACY FUND	OTHER	TOTAL PROJECT LIFE COST
PLANNING:								
63	B10055	Service Center Office Space Design & Reconfiguration	180,000	-	180,000	-	-	180,000
47	B70069	Countywide ADA Assessment and Barrier Removal Transition Plan	120,000	-	120,000	-	-	120,000
60	B60014	Countywide Parks Building Space Needs Assessment	40,000	-	40,000	-	-	40,000
2018 Planning Subtotal:			340,000	-	340,000	-	-	340,000
RENOVATION:								
58	B10056	Judicial Center Courtroom Security Upgrades	110,500	24,000	86,500	-	-	110,500
27	B20019	Law Enforcement Center Office and Conference Space Reconfiguration - First Floor	220,000	-	220,000	-	-	220,000
67	B20020	Law Enforcement Center Office and Conference Space Reconfiguration - Second Floor	358,000	-	358,000	-	-	358,000
59	B10057	Judicial Center County Attorney's Office Space Noise Mitigation	140,000	-	140,000	-	-	140,000
73	B70070	Countywide Security Enhancements	75,000	-	75,000	-	-	75,000
51	B20021	Law Enforcement Center ICCR Holding Cell Modifications	95,000	-	95,000	-	-	95,000
17	B30029	Heritage Library Renovation	3,108,800	-	3,108,800	-	-	5,800,000
18	B30026	Pleasant Hill Library Renovation	1,087,280	-	1,087,280	-	-	3,605,000
26	B10058	Renovate NSC Public Health Clinic	339,000	-	339,000	-	-	339,000
28	B70054	Adjustable Work Stations	400,000	-	400,000	-	-	1,600,000
30	B30031	Galaxie Library Renovation	3,860,000	-	3,860,000	-	-	5,400,000
33	B70055	Parking Lots LED Conversion	118,000	-	118,000	-	-	421,000
34	B70071	LEC Interior Finishes Replacement	30,000	-	30,000	-	-	30,000
35	B70056	Countywide Office Space Reconfigurations	450,000	-	450,000	-	-	2,435,000
2018 Renovation Subtotal:			10,391,580	24,000	10,367,580	-	-	20,628,500
2018 Total			21,983,208	774,000	21,209,208	-	-	59,260,956

2018 - 2022 CIP - Buildings Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT TITLE	ANNUAL COST	STATE	COUNTY FUNDS	ENVIRONMENTAL LEGACY FUND	OTHER	TOTAL PROJECT LIFE COST
<u>2019 Section</u>								
EQUIPMENT REPLACEMENT:								
65	B10049	Northern Service Center Building Automation System Replacement	500,000	-	500,000	-	-	650,000
74	New	Dakota Communications Center Programmed Equipment Replacement	168,925	-	-	-	168,925	280,910
41	New	Juvenile Service Center Laundry Upgrade	31,000	-	31,000	-	-	31,000
21	New	Upgrade Fuel Tracking Systems	192,610	-	192,610	-	-	192,610
22	New	Replace (5) Juvenile Service Center HVAC Rooftop Units	150,000	-	150,000	-	-	150,000
24	New	Replace Pneumatic BAS Controls	150,000	-	150,000	-	-	150,000
2019 Equipment Replacement Subtotal:			1,192,535	-	1,023,610	-	168,925	1,454,520
MAINTENANCE AND REPAIR:								
50	New	Judicial Center Public Restrooms Renovation	43,200	-	43,200	-	-	403,200
52	B20016	Law Enforcement Center Housing Unit Maintenance Allocation	100,000	-	100,000	-	-	300,000
16	B70041	Carpet Replacement Program	210,000	-	210,000	-	-	1,082,800
29	B70062	Roof Replacement Program	797,500	-	797,500	-	-	2,899,500
38	B70040	Parking Lots Seal & Repair	226,500	-	226,500	-	-	761,500
2019 Maintenance and Repair Subtotal:			1,377,200	-	1,377,200	-	-	5,447,000
NEW CONSTRUCTION:								
68	B50014	Maintenance Facility Optimization Study (MFOS) Implementation Plan - Empire Site Additions	8,398,528	-	8,398,528	-	-	13,631,256
31	B70049	Recycling Center Site / Preliminary Design	2,000,000	-	-	2,000,000	-	2,300,000
79	B20017	Public Safety Facility - Bonding Request Project	6,320,000	3,160,000	3,160,000	-	-	13,200,000
2019 New Construction Subtotal:			16,718,528	3,160,000	11,558,528	2,000,000	-	29,131,256
OTHER/MISCELLANEOUS:								
77	B20018	Law Enforcement Center Security Improvements	55,000	-	55,000	-	-	330,000
53	B70063	Open Office Space Sound Masking	170,000	-	170,000	-	-	490,000
48	New	Judicial and Administration Center Railing Code Modifications	450,000	-	450,000	-	-	450,000
49	B70065	Countywide Exterior Wayfinding Signage Design and Strategic Replacement	55,000	-	55,000	-	-	180,000
19	B70050	Miscellaneous Projects	185,000	-	185,000	-	-	925,000
36	B70051	Special Assessments	20,000	-	20,000	-	-	100,000
37	B70052	Storm Water Improvements	25,000	-	25,000	-	-	125,000
2019 Other/Miscellaneous Subtotal:			960,000	-	960,000	-	-	2,600,000
RENOVATION:								
17	B30029	Heritage Library Renovation	2,691,200	-	2,691,200	-	-	5,800,000
18	B30026	Pleasant Hill Library Renovation	1,672,720	-	1,672,720	-	-	3,605,000
28	B70054	Adjustable Work Stations	400,000	-	400,000	-	-	1,600,000
30	B30031	Galaxie Library Renovation	340,000	-	340,000	-	-	5,400,000
35	B70056	Countywide Office Space Reconfigurations	450,000	-	450,000	-	-	2,435,000
2019 Renovation Subtotal:			5,553,920	-	5,553,920	-	-	18,840,000
2019 Total			25,802,183	3,160,000	20,473,258	2,000,000	168,925	57,472,776

2018 - 2022 CIP - Buildings Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT TITLE	ANNUAL COST	STATE	COUNTY FUNDS	ENVIRONMENTAL LEGACY FUND	OTHER	TOTAL PROJECT LIFE COST
<u>2020 Section</u>								
EQUIPMENT REPLACEMENT:								
62	New	Heritage Library - Replace 2000 DX Cooling Unit	105,000	-	105,000	-	-	105,000
56	New	Wentworth Library Boiler Replacement	175,000	-	175,000	-	-	175,000
15	New	Replace Inver Glen Library 80 Ton Chiller	115,000	-	115,000	-	-	115,000
23	New	Replace Juvenile Services Center 35 & 42 Ton Cooling Units	175,000	-	175,000	-	-	175,000
2020 Equipment Replacement Subtotal:			570,000	-	570,000	-	-	570,000
MAINTENANCE AND REPAIR:								
50	New	Judicial Center Public Restrooms Renovation	360,000	-	360,000	-	-	403,200
61	New	Western Service Center Loading Dock Modifications	75,000	-	75,000	-	-	75,000
54	New	Judicial Center Loading Dock Modifications	75,000	-	75,000	-	-	75,000
52	B20016	Law Enforcement Center Housing Unit Maintenance Allocation	100,000	-	100,000	-	-	300,000
16	B70041	Carpet Replacement Program	216,300	-	216,300	-	-	1,082,800
29	B70062	Roof Replacement Program	893,000	-	893,000	-	-	2,899,500
38	B70040	Parking Lots Seal & Repair	179,000	-	179,000	-	-	761,500
2020 Maintenance and Repair Subtotal:			1,898,300	-	1,898,300	-	-	5,597,000
NEW CONSTRUCTION:								
71	New	Recycling Zone Study Implementation Plan	1,292,420	-	-	1,292,420	-	9,355,756
79	B20017	Public Safety Facility - Bonding Request Project	5,380,000	2,690,000	2,690,000	-	-	13,200,000
2020 New Construction Subtotal:			6,672,420	2,690,000	2,690,000	1,292,420	-	22,555,756
OTHER/MISCELLANEOUS:								
77	B20018	Law Enforcement Center Security Improvements	55,000	-	55,000	-	-	330,000
49	B70065	Countywide Exterior Wayfinding Signage Design and Strategic Replacement	55,000	-	55,000	-	-	180,000
53	B70063	Open Office Space Sound Masking	155,000	-	155,000	-	-	490,000
19	B70050	Miscellaneous Projects	185,000	-	185,000	-	-	925,000
36	B70051	Special Assessments	20,000	-	20,000	-	-	100,000
37	B70052	Storm Water Improvements	25,000	-	25,000	-	-	125,000
2020 Other/Miscellaneous Subtotal:			495,000	-	495,000	-	-	2,150,000
RENOVATION:								
28	B70054	Adjustable Work Stations	400,000	-	400,000	-	-	1,600,000
33	B70055	Parking Lots LED Conversion	208,000	-	208,000	-	-	421,000
35	B70056	Countywide Office Space Reconfigurations	450,000	-	450,000	-	-	2,435,000
78	New	County Museum ADA Improvements	1,200,000	-	1,200,000	-	-	1,200,000
2020 Renovation Subtotal:			2,258,000	-	2,258,000	-	-	5,656,000
2020 Total			11,893,720	2,690,000	7,911,300	1,292,420	-	36,528,756

2018 - 2022 CIP - Buildings Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT TITLE	ANNUAL COST	STATE	COUNTY FUNDS	ENVIRONMENTAL LEGACY FUND	OTHER	TOTAL PROJECT LIFE COST
<u>2021 Section</u>								
EQUIPMENT REPLACEMENT:								
42	New	Programmed Security Camera Replacement	187,000	-	187,000	-	-	187,000
2021 Equipment Replacement Subtotal:			187,000	-	187,000	-	-	187,000
MAINTENANCE AND REPAIR:								
16	B70041	Carpet Replacement Program	223,000	-	223,000	-	-	1,082,800
29	B70062	Roof Replacement Program	798,500	-	798,500	-	-	2,899,500
38	B70040	Parking Lots Seal & Repair	112,000	-	112,000	-	-	761,500
2021 Maintenance and Repair Subtotal:			1,133,500	-	1,133,500	-	-	4,743,800
NEW CONSTRUCTION:								
71	New	Recycling Zone Study Implementation Plan	4,607,448	-	-	4,607,448	-	9,355,756
2021 New Construction Subtotal:			4,607,448	-	-	4,607,448	-	9,355,756
OTHER/MISCELLANEOUS:								
77	B20018	Law Enforcement Center Security Improvements	55,000	-	55,000	-	-	330,000
53	B70063	Open Office Space Sound Masking	55,000	-	55,000	-	-	490,000
19	B70050	Miscellaneous Projects	185,000	-	185,000	-	-	925,000
36	B70051	Special Assessments	20,000	-	20,000	-	-	100,000
37	B70052	Storm Water Improvements	25,000	-	25,000	-	-	125,000
2021 Other/Miscellaneous Subtotal:			340,000	-	340,000	-	-	1,970,000
PLANNING:								
25	New	Wentworth Library Needs Assessment	40,000	-	40,000	-	-	40,000
2021 Planning Subtotal:			40,000	-	40,000	-	-	40,000
RENOVATION:								
28	B70054	Adjustable Work Stations	400,000	-	400,000	-	-	1,600,000
35	B70056	Countywide Office Space Reconfigurations	450,000	-	450,000	-	-	2,435,000
2021 Renovation Subtotal:			850,000	-	850,000	-	-	4,035,000
2021 Total			7,157,948	-	2,550,500	4,607,448	-	20,331,556

2018 - 2022 CIP - Buildings Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT TITLE	ANNUAL COST	STATE	COUNTY FUNDS	ENVIRONMENTAL LEGACY FUND	OTHER	TOTAL PROJECT LIFE COST
<u>2022 Section</u>								
EQUIPMENT REPLACEMENT:								
74	New	Dakota Communications Center Programmed Equipment Replacement	111,985	-	-	-	111,985	280,910
2022 Equipment Replacement Subtotal:			111,985	-	-	-	111,985	280,910
MAINTENANCE AND REPAIR:								
16	B70041	Carpet Replacement Program	229,500	-	229,500	-	-	1,082,800
29	B70062	Roof Replacement Program	315,000	-	315,000	-	-	2,899,500
38	B70040	Parking Lots Seal & Repair	112,000	-	112,000	-	-	761,500
2022 Maintenance and Repair Subtotal:			656,500	-	656,500	-	-	4,743,800
NEW CONSTRUCTION:								
71	New	Recycling Zone Study Implementation Plan	3,455,888	-	-	3,455,888	-	9,355,756
2022 New Construction Subtotal:			3,455,888	-	-	3,455,888	-	9,355,756
OTHER/MISCELLANEOUS:								
77	B20018	Law Enforcement Center Security Improvements	55,000	-	55,000	-	-	330,000
19	B70050	Miscellaneous Projects	185,000	-	185,000	-	-	925,000
36	B70051	Special Assessments	20,000	-	20,000	-	-	100,000
37	B70052	Storm Water Improvements	25,000	-	25,000	-	-	125,000
2022 Other/Miscellaneous Subtotal:			285,000	-	285,000	-	-	1,480,000
PLANNING:								
69	New	Wescott Library Needs Assessment	50,000	-	50,000	-	-	50,000
70	New	Robert Trail Library Needs Assessment	45,000	-	45,000	-	-	45,000
2021 Planning Subtotal:			95,000	-	95,000	-	-	95,000
RENOVATION:								
35	B70056	Countywide Office Space Reconfigurations	450,000	-	450,000	-	-	2,435,000
72	New	Wentworth Library Design and Renovation	3,436,913	-	3,436,913	-	-	6,364,654
2022 Renovation Subtotal:			3,886,913	-	3,886,913	-	-	8,799,654
2022 Total			8,491,286	-	4,923,413	3,455,888	111,985	24,755,120

2018 - 2022 CIP - Buildings Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT TITLE	ANNUAL COST	STATE	COUNTY FUNDS	ENVIRONMENTAL LEGACY FUND	OTHER	TOTAL PROJECT LIFE COST
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		TOTAL EXPENDITURES BY YEAR				
		ANNUAL COST	STATE	COUNTY FUNDS	ENVIRONMENTAL LEGACY FUND	OTHER
YEAR						
2018		21,983,208	774,000	21,209,208	-	-
2019		25,802,183	3,160,000	20,473,258	2,000,000	168,925
2020		11,893,720	2,690,000	7,911,300	1,292,420	-
2021		7,157,948	-	2,550,500	4,607,448	-
2022		8,491,286	-	4,923,413	3,455,888	111,985
TOTAL		75,328,345	6,624,000	57,067,679	11,355,756	280,910

		TOTAL EXPENDITURES BY PROJECT TYPE				
		5-YEAR CIP COST	STATE	COUNTY FUNDS	ENVIRONMENTAL LEGACY FUND	OTHER
PROJECT TYPE						
EQUIPMENT REPLACEMENT		3,208,420	-	2,927,510	-	280,910
MAINTENANCE AND REPAIR		5,858,500	-	5,858,500	-	-
NEW CONSTRUCTION		40,187,012	6,600,000	22,231,256	11,355,756	-
OTHER/MISCELLANEOUS		2,659,000	-	2,659,000	-	-
PLANNING		475,000	-	475,000	-	-
RENOVATION		22,940,413	24,000	22,916,413	-	-
TOTAL		75,328,345	6,624,000	57,067,679	11,355,756	280,910

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2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Replace Inver Glen Library 80 Ton Chiller	
Project Number(s):	New	
Year of Board Authorization:	2016	Project Description:
Target Completion:	2020	Replace the existing 2000 DX air conditioner at the Inver Glen Library with a high efficiency unit. In 2020 the unit will be 20 years old and at the end of its useful life. Improved chiller technology will result in reduced operating costs. Utility rebates are typically available to offset a portion of the cost.
Project Type:	Equipment Replacement	
JL Key:	New	Replacement of the chiller with a new high efficiency unit will result in energy savings and continued reliability.
Project Location:	Library - Inver Glen	



Project and Fiscal History:
 Programmed replacement of the 20 year old Inver Glen Library chiller at the end of its useful life. First appeared in the 2016-2020 CIP for work in 2020.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	115,000	-	-	-	115,000	-	-	-	115,000	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	115,000	-	-	-	115,000	-	-	-	115,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	115,000	-	-	-	115,000	-	-	-	115,000	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	115,000	-	-	-	115,000	-	-	-	115,000	-



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Carpet Replacement Program		Project Graphic
Project Number(s):	B70041		
Year of Board Authorization:	2016	Project Description:	
Target Completion:		Programmed and periodic carpet replacement at all County buildings. High traffic and public areas will receive priority to maintain appearance and safe environments. Project will also address other related floor problems. Project is ongoing with annual replacement of approximately 5,000 square yards per year over a 15 to 20 year cycle.	
Project Type:	Maintenance & Repair		
JL Key:	B70041		
Project Location:	Countywide	The County currently owns approximately 1.1 million square feet (122,200 sq. yards) of carpeted building space. Carpet must be periodically replaced due to wear, healthy indoor environment and appearance. Carpet life varies from 5-7 years Law Enforcement Center cell blocks, 7-10 years for public areas and 15-20 years for office space. Libraries are recarpeted with renovation projects that are planned on 12 year cycles. The goal is to get the maximum life out of carpet prior to replacement.	

Project and Fiscal History:
 Project budget includes a 3% inflation adjustment for annual carpet replacement. Work began in 2016 and will continue through 2031 at the earliest.


Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	204,000	210,000	216,300	223,000	229,500	-	1,082,800	1,082,800
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	204,000	210,000	216,300	223,000	229,500	-	1,082,800	1,082,800

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	198,000	204,000	210,300	217,000	223,500	-	1,052,800	1,052,800
Consulting Services	-	-	6,000	6,000	6,000	6,000	6,000	-	30,000	30,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	204,000	210,000	216,300	223,000	229,500	-	1,082,800	1,082,800

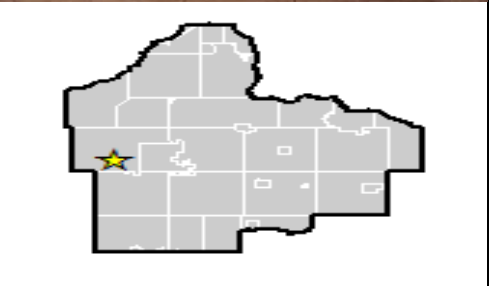


2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Heritage Library Renovation		Project Graphic
Project Number(s):	B30029		
Year of Board Authorization:	2016	Project Description: Renovation of the Heritage Library and License Center in Lakeville. An independent space needs assessment was completed in 2017 to determine project scope and estimated costs. Building is currently 19,900 square feet. The building opened in 2000 and has not been renovated since that time. The project is intended to improve efficiencies and update the public service areas in both the library and license center. Specific improvements are identified as part of the 2017 needs assessment. Potential improvements include expansion of the public computer use areas, consolidation of public/staff contact stations, furniture and equipment replacements. As cited in the Long Range Facilities Plan, there is a potential for a building addition due to increased library and license center use and a growing City population.	
Target Completion:	2020		
Project Type:	Renovation		
JL Key:	B30029		
Project Location:	Library - Heritage		

Project and Fiscal History:
 The renovation design and construction estimate was included in 2014-2018 CIP totaling \$2,300,000. This estimate was updated to \$5,080,000 in the 2015-2019 CIP to reflect construction inflation adjustment and the potential for an addition to the building. Upon completion of the Needs Assessment and County Board selection of Option 3, the 2018-2022 CIP total project budget was adjusted to \$5,800,000.



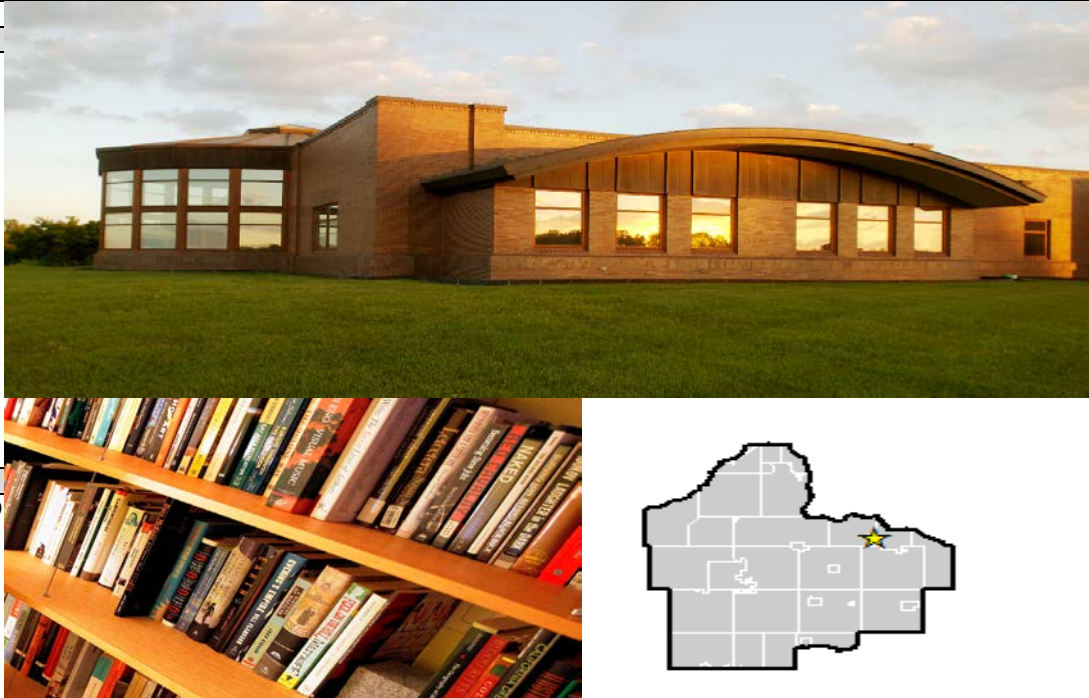
Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	2,300,000	-	3,108,800	2,691,200	-	-	-	-	5,800,000	3,500,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	2,300,000	-	3,108,800	2,691,200	-	-	-	-	5,800,000	3,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	1,980,000	-	2,639,000	2,639,000	-	-	-	-	5,278,000	3,298,000
Consulting Services	170,000	-	469,800	52,200	-	-	-	-	522,000	352,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	150,000	-	-	-	-	-	-	-	-	(150,000)
Total	2,300,000	-	3,108,800	2,691,200	-	-	-	-	5,800,000	3,500,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Pleasant Hill Library Renovation		Project Graphic 
Project Number(s):	B30026		
Year of Board Authorization:	2017	Project Description:	
Target Completion:	2018	Renovation of the Pleasant Hill Library in Hastings. An independent space needs assessment will be completed in 2016 to determine project scope and estimated costs. The building is 16,489 square feet. Project cost increased \$40,000 over prior year estimated costs for consultant fees.	
Project Type:	Renovation		
JL Key:	B30026		
Project Location:	Library - Pleasant Hill		
	<p>The Pleasant Hill Library opened in 1994 and has not been renovated since that time. This project is intended to improve efficiencies and update the public service and staff areas in the building. Specific improvements were identified as part of the 2016 needs assessment. Potential improvements include expansion of the public computer use areas, consolidation of public/staff contact stations, furniture, carpet and equipment replacements.</p> <p>Renovation cost estimate does not specifically include RFID Automated Materials Handling System - \$200,000 that had been funded by the Library in the past.</p>		

Project and Fiscal History:
 The renovation design and construction estimate was included in 2013-2017 CIP totaling \$1,600,000. This estimate was updated to \$2,585,000 in the 2015-2019 CIP to reflect construction inflation adjustment and the potential for an addition to the building. The estimate was updated in the 2016-2020 CIP to \$2,770,000 and again in the 2017-2021 CIP to \$2,805,000. Upon completion of the Needs Assessment and County Board selection of Option 2.3, the 2018-2022 CIP total project budget was adjusted to \$3,605,000.

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	1,600,000	845,000	1,087,280	1,672,720	-	-	-	-	3,605,000	2,005,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	1,600,000	845,000	1,087,280	1,672,720	-	-	-	-	3,605,000	2,005,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Modifications/Repairs	1,320,000	660,000	980,275	1,640,275	-	-	-	-	3,280,550	1,960,550
Consulting Services	180,000	185,000	107,005	32,445	-	-	-	-	324,450	144,450
New Construction	-	-	-	-	-	-	-	-	-	-
Other	100,000	-	-	-	-	-	-	-	-	(100,000)
Total	1,600,000	845,000	1,087,280	1,672,720	-	-	-	-	3,605,000	2,005,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Miscellaneous Projects		
Project Number(s):	B70050		
Year of Board Authorization:	2017	Project Description:	
Target Completion:		Annual allocation of funds for miscellaneous project requests.	
Project Type:	Other/Miscellaneous	As part of the annual CIP process and throughout the year, a number of departments request minor changes to their space and other projects that do not meet the minimum requirements to be included as separate projects in the CIP process. This funding allows timely completion of these projects that focus upon productivity and safe working environments.	
JL Key:	B70050		
Project Location:	Countywide		

Project and Fiscal History:	This is an ongoing annual allocation.	
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Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	185,000	185,000	185,000	185,000	185,000	-	925,000	925,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	185,000	185,000	185,000	185,000	185,000	-	925,000	925,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	185,000	185,000	185,000	185,000	185,000	-	925,000	925,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	185,000	185,000	185,000	185,000	185,000	-	925,000	925,000

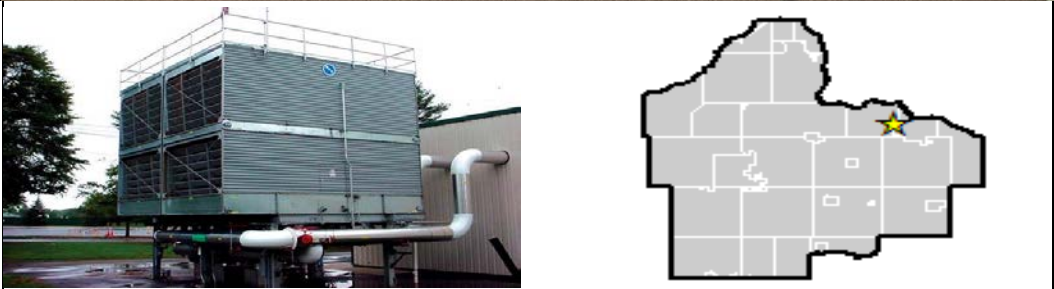


2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Replace 2 Administration Center Cooling Towers		Project Graphic
Project Number(s):	B10052		
Year of Board Authorization:	2016	Project Description:	
Target Completion:	2018	Replace the two 27 year old cooling towers located in an at-grade vault along the north side of the Administration Center.	
Project Type:	Equipment Replacement		
JL Key:	B10052		
Project Location:	Administration Center		

Project and Fiscal History:
 Programmed replacement of the two 27 year old Administration Center cooling towers at the end of their useful life. First appeared in the 2016-2020 CIP for work in 2017. Project was deferred until 2018 to utilize one more year of life in the equipment.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	280,900	-	280,900	-	-	-	-	-	280,900	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	280,900	-	280,900	-	-	-	-	-	280,900	-

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	260,000	-	260,000	-	-	-	-	-	260,000	-
Consulting Services	20,900	-	20,900	-	-	-	-	-	20,900	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	280,900	-	280,900	-	-	-	-	-	280,900	-



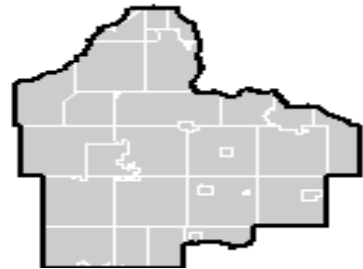


2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Upgrade Fuel Tracking Systems	
Project Number(s):	New	
Year of Board Authorization:	2016	Project Description:
Target Completion:	2019	Upgrade and replace six fuel island dispensers, tracking and monitoring systems.
Project Type:	Equipment Replacement	Upgrade and replace five fuel tank monitoring systems at County buildings that have underground tanks
JL Key:	New	
Project Location:	Countywide	
	Gasoline and diesel fuel are a major County investment. Fuel inventory and use must be carefully monitored to protect this investment and the environment from leaks. In order to maintain accurate fuel use and inventory records at maintenance facilities and County buildings, aging monitoring equipment must be periodically replaced.	

Project Graphic

Project and Fiscal History:
Aging monitoring system equipment was programmed in the 2016-2020 CIP for replacement in 2019.


Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	192,610	-	-	192,610	-	-	-	-	192,610	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	192,610	-	-	192,610	-	-	-	-	192,610	-

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	192,610	-	-	192,610	-	-	-	-	192,610	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	192,610	-	-	192,610	-	-	-	-	192,610	-

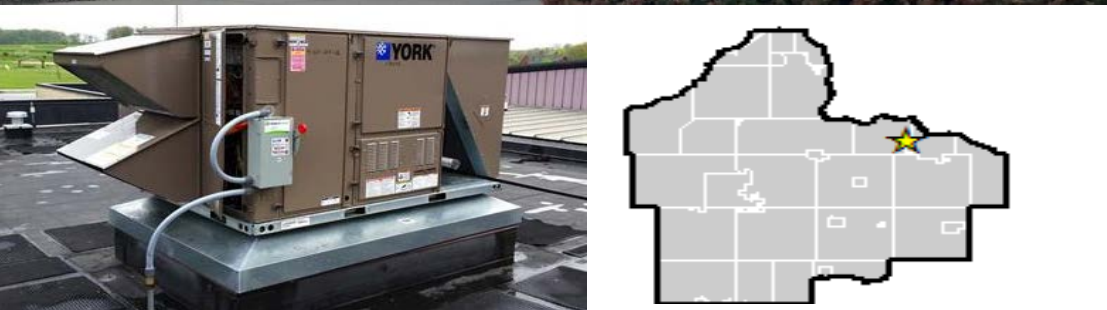


2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Replace (5) Juvenile Service Center HVAC Rooftop Units		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2016	Project Description: Replace the five (5) existing HVAC rooftop units serving the Juvenile Services Center. The units provide all heating, cooling and ventilation needs. New equipment has lower operating cost due to advances in air conditioning and variable speed drive technologies. Utility rebates are typically available to offset costs.	
Target Completion:	2019		
Project Type:	Equipment Replacement		
JL Key:	New		
Project Location:	Juvenile Services Center		

Project and Fiscal History:
Programmed replacement of the five (5) existing HVAC rooftop units for the Juvenile Services Center was included in the 2016-2020 CIP for replacement in 2019.



Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	150,000	-	-	150,000	-	-	-	-	150,000	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	150,000	-	-	150,000	-	-	-	-	150,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	150,000	-	-	150,000	-	-	-	-	150,000	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	150,000	-	-	150,000	-	-	-	-	150,000	-



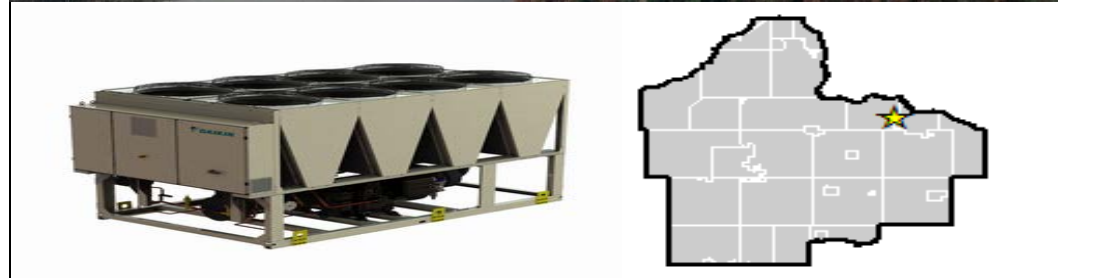
2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Replace Juvenile Services Center 35 & 42 Ton Cooling Units	
Project Number(s):	New	
Year of Board Authorization:	2016	Project Description: Replace the existing 1998 35 ton air cooled chiller for the New Chance portion of the Juvenile Services Center with a high efficiency unit. Replace the original 1998 42 Ton DX air conditioner with a high efficiency unit. This air conditioner serves the housing pods of the Juvenile Services Center. Improved chiller technology will result in reduced operating costs. Utility rebates are typically available to offset a portion of the cost. Replacement of the chiller with a new high efficiency unit will result in energy savings and continued reliability.
Target Completion:	2020	
Project Type:	Equipment Replacement	
JL Key:	New	
Project Location:	Juvenile Services Center	



Project and Fiscal History:
Programmed replacement of the two (2) Juvenile Service Center cooling units was included in the 2016-2020 CIP for replacement in 2020.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	175,000	-	-	-	175,000	-	-	-	175,000	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	175,000	-	-	-	175,000	-	-	-	175,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	170,000	-	-	-	170,000	-	-	-	170,000	-
Consulting Services	5,000	-	-	-	5,000	-	-	-	5,000	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	175,000	-	-	-	175,000	-	-	-	175,000	-



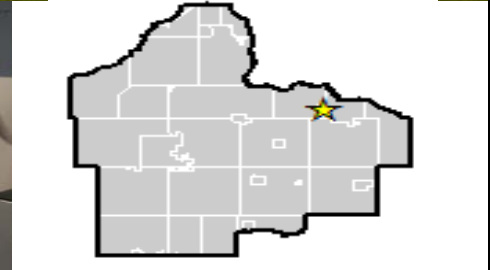
2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Replace Pneumatic BAS Controls	
Project Number(s):	New	
Year of Board Authorization:	2016	Project Description: Replace the existing original 1994 pneumatic building automation system (BAS) with an electronic internet based Alerton electronic system compatible with other County building systems. Utility rebates are available to offset a portion of the cost to upgrade to an electronic system. The long term energy savings come from elimination of the air compressor.
Target Completion:	2018	
Project Type:	Equipment Replacement	
JL Key:	New	
Project Location:	Library - Pleasant Hill	



Project and Fiscal History:
Project to replace existing and original Pleasant Hill Library building automation system (BAS) first appeared in the 2016-2020 CIP for replacement to coincide with the library renovation.



Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	150,000	-	-	150,000	-	-	-	-	150,000	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	150,000	-	-	150,000	-	-	-	-	150,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	150,000	-	-	150,000	-	-	-	-	150,000	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	150,000	-	-	150,000	-	-	-	-	150,000	-



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wentworth Library Needs Assessment	
Project Number(s):	New	
Year of Board Authorization:	2016	Project Description: Comprehensive Needs Assessment study of the Wentworth Library to determine how it might be remodeled to improve building efficiencies, lighting, sound control and general use of existing space. This is part of the approved Long Range Facility Plan to keep library services at acceptable levels to meet public needs by programmed renewal and renovation throughout the County Library system.
Target Completion:	2020	
Project Type:	Other/Miscellaneous	
JL Key:	New	
Project Location:	Library - Wentworth	



Project and Fiscal History:
Programmed needs assessment of the Wentworth Library was included in the 2016-2020 CIP for assessment to occur in 2020. Due to the close proximity to the County Museum and South St. Paul Library, this Needs Assessment was deferred until 2021 to align with possible next steps with those entities.



Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	40,000	-	-	-	-	40,000	-	-	40,000	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	40,000	-	-	-	-	40,000	-	-	40,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	40,000	-	-	-	-	40,000	-	-	40,000	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	40,000	-	-	-	-	40,000	-	-	40,000	-



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Renovate NSC Public Health Clinic		Project Graphic
Project Number(s):	B10058		
Year of Board Authorization:	2017	Project Description:	
Target Completion:	2018	Renovate Northern Service Center 4th Floor Public Health public lobby, clinic area lobby and Clinic Room D to provide greater flexibility in delivery of programs and services.	
Project Type:	Renovation		
JL Key:	B10058		
Project Location:	Northern Service Center		

Project and Fiscal History:

Project was included in 2017-2021 CIP for work in 2018. Estimate remains unchanged from original \$339,000.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	339,000	-	339,000	-	-	-	-	-	339,000	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	339,000	-	339,000	-	-	-	-	-	339,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	320,000	-	320,000	-	-	-	-	-	320,000	-
Consulting Services	19,000	-	19,000	-	-	-	-	-	19,000	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	339,000	-	339,000	-	-	-	-	-	339,000	-



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Law Enforcement Center Office and Conference Space Reconfiguration - First Floor	
Project Number(s):	B20019	
Year of Board Authorization:	2018	Project Description: Renovation of spaces in the Law Enforcement Center to better align with business processes and space considerations: -Sheriff's Administration, Patrol, and Investigative office spaces
Target Completion:	2019	
Project Type:	Renovation	
JL Key:	B20019	
Project Location:	Law Enforcement Center	



Project and Fiscal History:
New project requested for 2018.





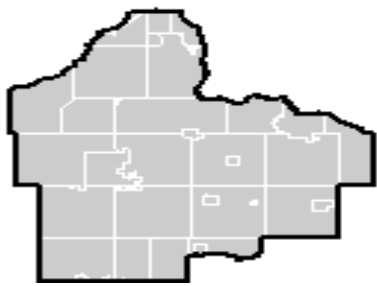
Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	220,000	-	-	-	-	-	220,000	220,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	220,000	-	-	-	-	-	220,000	220,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	200,000	-	-	-	-	-	200,000	200,000
Consulting Services	-	-	20,000	-	-	-	-	-	20,000	20,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	220,000	-	-	-	-	-	220,000	220,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Adjustable Work Stations		Project Graphic
Project Number(s):	B70054		  
Year of Board Authorization:	2017	Project Description:	
Target Completion:	2021	Programmed phased replacement of staff stationary work surfaces with adjustable surfaces at all County facilities. 100 workstations have already been upgraded.	
Project Type:	Renovation		
JL Key:	B70054		
Project Location:	Countywide		

The County has adopted an Employee Wellness Program that promotes staff movement throughout the work day. Adjustable work stations permit staff to change working position throughout the day that:

- promotes a healthy work environment
- helps reduce repetitive motion injuries
- permits standing at the computer work station to relieve lower back pressure

Staff who are at their desks continuously and have shared work stations will be given priority.

The State has implemented this program. Hennepin, Carver, St. Louis and Sherburne Counties have programs to transition to adjustable work surfaces.

Project and Fiscal History:
 Project was originally approved in 2017-2021 CIP for implementation over 5 year period from 2017 through 2021. Project estimate remains unchanged from \$400,000 annually for a total of \$2,000,000.



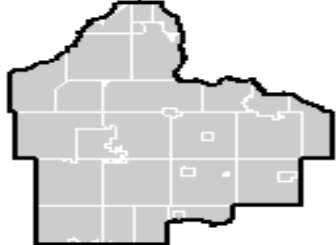
Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	2,000,000	-	400,000	400,000	400,000	400,000	-	-	1,600,000	(400,000)
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	2,000,000	-	400,000	400,000	400,000	400,000	-	-	1,600,000	(400,000)

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	2,000,000	-	400,000	400,000	400,000	400,000	-	-	1,600,000	(400,000)
Total	2,000,000	-	400,000	400,000	400,000	400,000	-	-	1,600,000	(400,000)



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roof Replacement Program		Project Graphic
Project Number(s):	B70062		  
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2021	Replace roof membrane at the following County buildings:	
Project Type:	Maintenance & Repair	2018 Empire Transportation Facility \$95,500 5,000 sf - 16 years old (Vehicle Maintenance)	
JL Key:	B70062	2019 Empire Transportation Facility \$797,500 51,500 sf - 17 years old (Truck Storage)	
Project Location:	Countywide	2020 Empire Transportation Facility \$893,000 63,500 sf - 2 sections, 18 years old (Vehicle Maintenance)	
		2021 Extension Facility \$348,500 21,700 sf - 2 sections, 20 and 22 years old 2021 Juvenile Services Building \$450,000 24,000 sf - 23 years old (1998 section) 2022 Farmington Library \$315,000 17,500 sf - 18 years old To maintain watertight and maintainable roofs at all County facilities. Existing roofs were installed as noted above and are all well past their warranties.	

Project and Fiscal History:
 To maintain watertight and maintainable roofs at all County facilities. Existing roofs were installed as noted above and are all well past their warranties.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	95,500	797,500	893,000	798,500	315,000	-	2,899,500	2,899,500
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	95,500	797,500	893,000	798,500	315,000	-	2,899,500	2,899,500

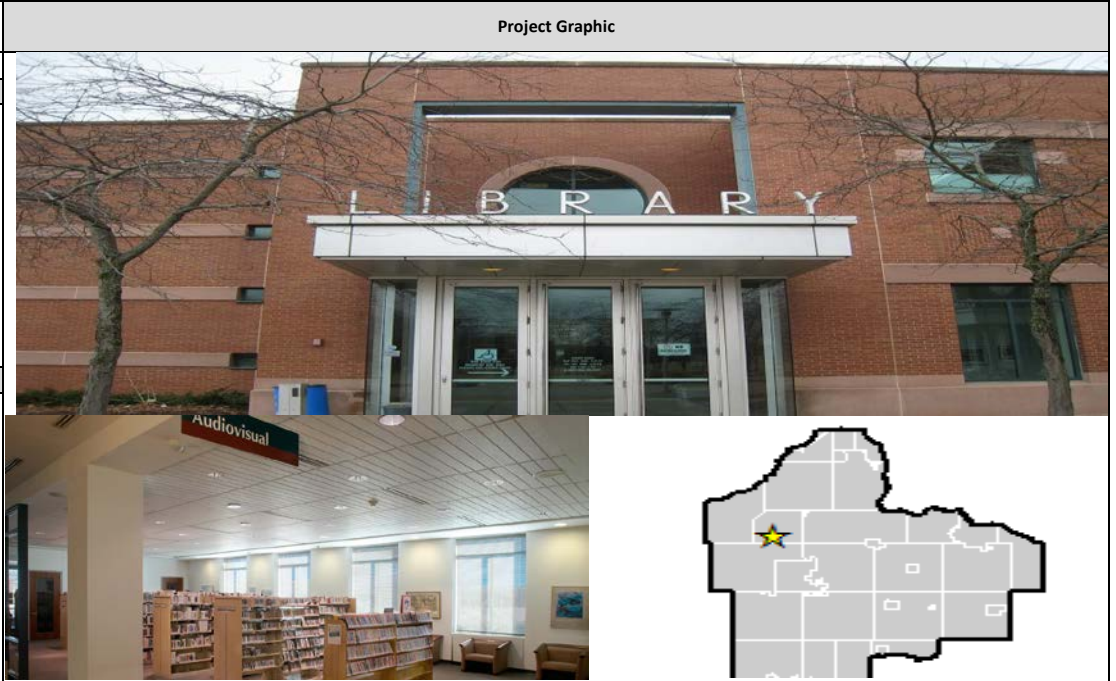
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	85,950	717,750	803,700	718,650	283,500	-	2,609,550	2,609,550
Consulting Services	-	-	9,550	79,750	89,300	79,850	31,500	-	289,950	289,950
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	95,500	797,500	893,000	798,500	315,000	-	2,899,500	2,899,500



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Galaxie Library Renovation	
Project Number(s):	B30031	
Year of Board Authorization:	2017	Project Description: Renovation of the Galaxie Library in Apple Valley. An independent space needs assessment was completed in 2016 to determine project scope and estimated costs. The building is 30,084 square feet. This project is intended to improve efficiencies and update the public service and staff areas in the building
Target Completion:	2019	
Project Type:	Renovation	
JL Key:	B30031	
Project Location:	Library - Galaxie	



Project and Fiscal History:
Design and renovation costs of \$3,810,000 were initially included in the 2009-2013 CIP. Revised project estimate in the 2017-2021 CIP was \$5,400,000.

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	3,810,000	1,200,000	3,860,000	340,000	-	-	-	-	5,400,000	1,590,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	3,810,000	1,200,000	3,860,000	340,000	-	-	-	-	5,400,000	1,590,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	3,250,000	900,000	3,800,000	315,000	-	-	-	-	5,015,000	1,765,000
Consulting Services	300,000	300,000	60,000	25,000	-	-	-	-	385,000	85,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	260,000	-	-	-	-	-	-	-	-	(260,000)
Total	3,810,000	1,200,000	3,860,000	340,000	-	-	-	-	5,400,000	1,590,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Recycling Center Site / Preliminary Design		Project Graphic
Project Number(s):	B70049		
Year of Board Authorization:	2017	Project Description: Design and build a new recycling center or purchase other property to be renovated. Pending completion of needs assessment study in 2017. THIS IS A PLACEHOLDER ONLY FOR LAND ACQUISITION AND PRELIMINARY SITE DESIGN AND CONCEPTS. The lease for the existing facility expires in 2018 and the current vendor has indicated they will not be seeking to continue the current operation.	
Target Completion:	2018		
Project Type:	New Construction		
JL Key:	B70049		
Project Location:	Recycling Zone		

Project and Fiscal History:	
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Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	2,300,000	300,000	-	-	-	-	-	-	300,000	(2,000,000)
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	2,000,000	-	-	-	-	2,000,000	2,000,000
Other	-	-	-	-	-	-	-	-	-	-
Total	2,300,000	300,000	-	2,000,000	-	-	-	-	2,300,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	2,000,000	-	-	2,000,000	-	-	-	-	2,000,000	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	300,000	300,000	-	-	-	-	-	-	300,000	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	2,300,000	300,000	-	2,000,000	-	-	-	-	2,300,000	-



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Maintenance Facilities Site/Preliminary Design		Project Graphic
Project Number(s):	B60012		   
Year of Board Authorization:	2017	Project Description:	
Target Completion:	2018	Design and build a new maintenance facility (ies) or purchase other property to be renovated.	
Project Type:	New Construction	Pending completion of needs assessment study in 2017. Also being considered is closure of the Hastings and Farmington Shops that would require additional space to house existing materials and equipment.	
JL Key:	B60012		
Project Location:	Park Maintenance Facilities		

THIS IS A PLACEHOLDER ONLY FOR LAND ACQUISITION AND PRELIMINARY SITE DESIGN AND CONCEPTS.

The purpose of this project is to replace existing facilities for Lebanon Hills Regional and Thompson Parks to provide efficient storage of equipment and materials and work space for Park maintenance staff and the Sheriff's department emergency response equipment.

Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	2,300,000	300,000	2,000,000	-	-	-	-	-	2,300,000	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	2,300,000	300,000	2,000,000	-	-	-	-	-	2,300,000	-

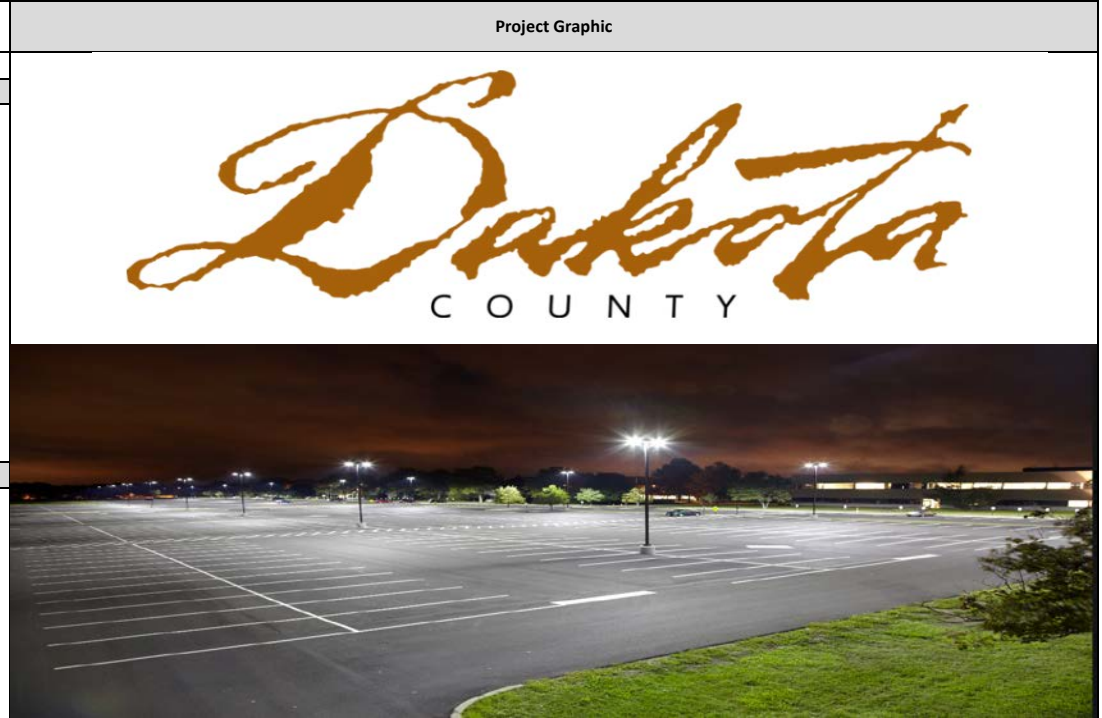
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	2,000,000	-	2,000,000	-	-	-	-	-	2,000,000	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	300,000	300,000	-	-	-	-	-	-	300,000	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	2,300,000	300,000	2,000,000	-	-	-	-	-	2,300,000	-



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Parking Lots LED Conversion	
Project Number(s):	B70055	
Year of Board Authorization:	2017	Project Description: Convert existing parking lot lighting from metal halide to light emitting diode (LED) technology at: Wescott Library, 2018 \$ 50,000 Burnhaven Library 2018 \$38,000 Wentworth Library 2018 \$ 30,000 Empire Transportation 2020 \$110,000 Northern Service Center 2020 \$ 98,000 To reduce energy consumption, eliminate hazardous materials from existing lamps, decrease annual maintenance costs while providing continuous lighting for safe nighttime use of County facilities. LED lamps provide focused lighting on the parking lot without washing into adjacent surroundings.
Target Completion:	2020	
Project Type:	Renovation	
JL Key:	B70055	
Project Location:	Countywide	



Project and Fiscal History:
Project was initially included in the 2017-2021 CIP for transition over four years. This request represents the balance of those years.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	451,000	95,000	118,000	-	208,000	-	-	-	421,000	(30,000)
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	451,000	95,000	118,000	-	208,000	-	-	-	421,000	(30,000)

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	451,000	95,000	118,000	-	208,000	-	-	-	421,000	(30,000)
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	451,000	95,000	118,000	-	208,000	-	-	-	421,000	(30,000)



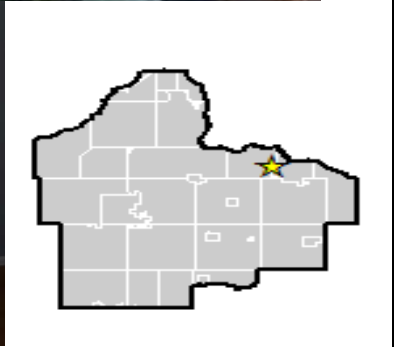
2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	LEC Interior Finishes Replacement	
Project Number(s):	B70071	
Year of Board Authorization:	2016	Project Description: Wall covering replacement and door frame painting throughout the office area of the Law Enforcement Center. Estimated cost is \$20,000 for the wall coverings and \$10,000 for the painting. Request from the Sheriff's office to replace the original wall coverings in the sheriff's admin. office areas. This project will coincide with the larger renovation project request in 2018.
Target Completion:	2018	
Project Type:	Renovation	
JL Key:	B70071	
Project Location:	Law Enforcement Center	



Project and Fiscal History:
Programmed replacement of the Law Enforcement Center office wall coverings and door frame painting was included in the 2016-2020 CIP for work to occur in 2020 and coincide with the programmed carpet replacement in the same office space. With the new request of the Law Enforcement Center office space renovation, this work will be scheduled for 2018 instead of 2020 to align with the larger overall project for improved cost efficiencies and limited staff disruption.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	30,000	-	30,000	-	-	-	-	-	30,000	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	30,000	-	30,000	-	-	-	-	-	30,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	30,000	-	30,000	-	-	-	-	-	30,000	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	30,000	-	30,000	-	-	-	-	-	30,000	-



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Office Space Reconfigurations	
Project Number(s):	B70056	
Year of Board Authorization:	2017	Project Description: Reconfigure systems furniture (office partitions) to new space standards to accommodate new or relocated County staff in all County office space areas. This includes adding system components where needed. The purpose of this work is to maximize the use of existing office space as the County grows and to defer major office construction for as long as possible. A Countywide space study was completed in 2017 that included updating County space standards and developing space programs for most County office spaces. The study included space for approximately 1,200 staff. As new staff are added or existing staff are relocated, systems furniture (partitions) must be reconfigured.
Target Completion:	2020	
Project Type:	Renovation	
JL Key:	B70056	
Project Location:	Countywide	

Project Graphic





Project and Fiscal History:
Project was introduced in 2017-2021 CIP and continues through 2020. Budget and estimates revised for 2018-2022 CIP to reflect modifications of \$2,500 per workstation for 10% of all staff workstations per year = \$450,000 annually.

Project Revenues	Original Project Estimate	Approved Budget
County Funds	445,000	185,000
State	-	-
Environmental Legacy	-	-
Other	-	-
Total	445,000	185,000

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
450,000	450,000	450,000	450,000	450,000	-	2,435,000	1,990,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
450,000	450,000	450,000	450,000	450,000	-	2,435,000	1,990,000


Project Expenditures	Original Project Estimate	Approved Budget
Land Acquisition	-	-
Modifications/Repairs	425,000	180,000
Consulting Services	20,000	5,000
New Construction	-	-
Other	-	-
Total	445,000	185,000

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
425,000	425,000	425,000	425,000	425,000	-	2,305,000	1,880,000
25,000	25,000	25,000	25,000	25,000	-	130,000	110,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
450,000	450,000	450,000	450,000	450,000	-	2,435,000	1,990,000

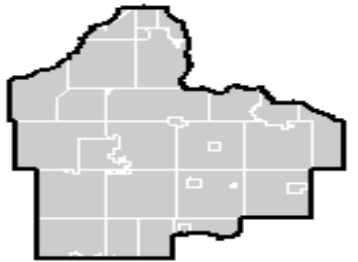


2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Special Assessments		Project Graphic
Project Number(s):	B70051		
Year of Board Authorization:	2017	Project Description:	
Target Completion:		Special Assessments for improvements to County property provided by cities or towns.	
Project Type:	Other/Miscellaneous	Various improvements have been completed and are being charged back to the County. Improvements increase the asset value of County property. Repayment of special assessments is required.	
JL Key:	B70051		
Project Location:	Countywide		

Project and Fiscal History:
Ongoing annual allocation





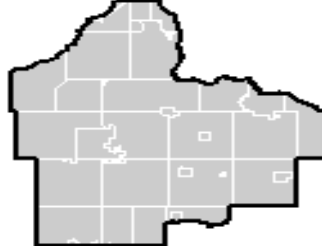
Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	20,000	20,000	20,000	20,000	20,000	-	100,000	100,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	20,000	20,000	20,000	20,000	20,000	-	100,000	100,000

Project Expenditures	Original Project Estimate	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-
Other	-	20,000	20,000	20,000	20,000	20,000	-	100,000	100,000
Total	-	20,000	20,000	20,000	20,000	20,000	-	100,000	100,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Storm Water Improvements		Project Graphic
Project Number(s):	B70052		  
Year of Board Authorization:	2017	Project Description:	
Target Completion:		Implementation of the MS4 Storm Water Management Plan. Storm water management improvements are proposed for most County buildings. The Plan is to be implemented over 6 to 10 years. Erosion control emphasis was added to this program in 2014. Storm water improvements reduce pollution and damage caused by pavement runoff at County facilities. Specific improvements vary by building site. Types of improvements include filtration swales, infiltration trenches, bio-retention islands, rain gardens, porous pavements, native plantings, dry wells and cisterns	
Project Type:	Other/Miscellaneous		
JL Key:	B70052		
Project Location:	Countywide		

Project and Fiscal History:
Ongoing annual allocation.



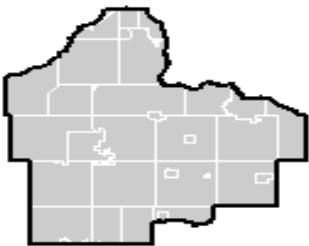
Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	25,000	25,000	25,000	25,000	25,000	-	125,000	125,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	25,000	25,000	25,000	25,000	25,000	-	125,000	125,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	25,000	25,000	25,000	25,000	25,000	-	125,000	125,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	25,000	25,000	25,000	25,000	25,000	-	125,000	125,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Parking Lots Seal & Repair		Project Graphic
Project Number(s):	B70040		  
Year of Board Authorization:	2017	Project Description:	
Target Completion:		Parking lots pavement preservation projects are determined based on surface conditions and impact on operating costs. A maintenance program of crack sealing, surface treatments, and mill and overlays is evaluated annually on 17 facility lots for a total of 206,000 square yards of bituminous pavement.	
Project Type:	Maintenance & Repair		
JL Key:	B70040		
Project Location:	Countywide Inver Glen Library - Mill and Overlay Entrance Drive 2018 \$7,000 Northern Service Center - Rehab, Mill and Overlay South Lot 2018 \$125,000 Heritage Library - Mill and Overlay Lot 2019 \$51,000 (post renovation) Pleasant Hill Library - Mill and Overlay Entrance Drive 2019 \$35,000 (post renovation) Northern Service Center - Rehab, Mill and Overlay West Lot 2019 \$125,000 DCC - Surface Treatment 2019 \$9,500 Farmington Library - Surface Treatment 2019 \$6,000 Northern Service Center - Rehab, Mill and Overlay East Lot 2020 \$125,000 Extension Building - Mill and Overlay Lot 2020 \$46,000 Robert Trail Library - Surface Treatment 2020 \$8,000 2021 Estimate \$112,000 2022 Estimate \$112,000		

Project and Fiscal History:
 Ongoing pavement management program coordinated by Dakota County Transportation Department.
 Northern Service Center - Rehab, Mill and Overlay East Lot 2020 \$125,000
 Extension Building - Mill and Overlay Lot 2020 \$46,000
 Robert Trail Library - Surface Treatment 2020 \$8,000
 2021 Estimate \$112,000
 2022 Estimate \$112,000

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	132,000	226,500	179,000	112,000	112,000	-	761,500	761,500
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	132,000	226,500	179,000	112,000	112,000	-	761,500	761,500

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	132,000	226,500	179,000	112,000	112,000	-	761,500	761,500
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	132,000	226,500	179,000	112,000	112,000	-	761,500	761,500



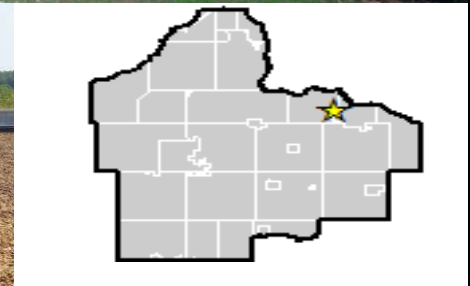
2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Juvenile Service Center Energy Recovery Unit Cooling Condensor Replacement	
Project Number(s):	B20015	
Year of Board Authorization:	2018	Project Description: Replacement of the Juvenile Service Center energy recovery unit cooling condensor replacement at the end of its useful life. Replacement of the condensor will increase energy efficiency of the unit and upgrade the refrigerant to compliance with current codes. This will also include upgrading the controls system that runs this unit to align with the building automation system serving the building.
Target Completion:	2018	
Project Type:	Equipment Replacement	
JL Key:	B20015	
Project Location:	Juvenile Service Center	



Project and Fiscal History:
New project requested for 2018.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	55,000	-	-	-	-	-	55,000	55,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	55,000	-	-	-	-	-	55,000	55,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	55,000	-	-	-	-	-	55,000	55,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	55,000	-	-	-	-	-	55,000	55,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Juvenile Service Center Boiler Replacement	
Project Number(s):	B20014	
Year of Board Authorization:	2018	Project Description: The existing Juvenile Service Center boiler is 25 years old and has reached the end of its useful life. This project replaces the existing boiler for increased energy efficiency and reliability. A second boiler will be added for back up and redundancy situations in this 24/7 facility.
Target Completion:	2018	
Project Type:	Equipment Replacement	
JL Key:	B20014	
Project Location:	Juvenile Service Center	



Project and Fiscal History:
New project requested for 2018.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	165,000	-	-	-	-	-	165,000	165,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	165,000	-	-	-	-	-	165,000	165,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	150,000	-	-	-	-	-	150,000	150,000
Consulting Services	-	-	15,000	-	-	-	-	-	15,000	15,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	165,000	-	-	-	-	-	165,000	165,000



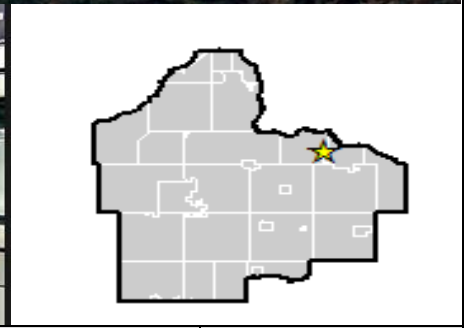
2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Juvenile Service Center Laundry Upgrade	
Project Number(s):	New	
Year of Board Authorization:	2018	Project Description: Replacing the existing Juvenile Service Center laundry room equipment with a commercial grade washer and dryer will improve the efficiency of the laundry operations. The project includes replacement of the residential washer and dryer along with renovation of the space to accommodate the commercial grade equipment, water, and sewer upgrades.
Target Completion:	2019	
Project Type:	Equipment Replacement	
JL Key:	New	
Project Location:	Juvenile Service Center	



Project and Fiscal History:
New project requested for 2019.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	31,000	-	-	-	-	31,000	31,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	31,000	-	-	-	-	31,000	31,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	26,000	-	-	-	-	26,000	26,000
Consulting Services	-	-	-	5,000	-	-	-	-	5,000	5,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	31,000	-	-	-	-	31,000	31,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Programmed Security Camera Replacement		Project Graphic
Project Number(s):	New		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2021	Security camera programmed replacement based on useful life of ten years. After the useful life of the cameras, there is significant risk of component failure. In addition, over time the camera's viewing lens deteriorates and results in lower quality video, diminishing the value of the camera's ability to be useful when necessary. This project replaces the 2011 model year cameras (119 total).	
Project Type:	Equipment Replacement		
JL Key:	New		
Project Location:	Countywide		

Project and Fiscal History:
 New project requested in 2018. Programmed replacement of cameras for 2021.

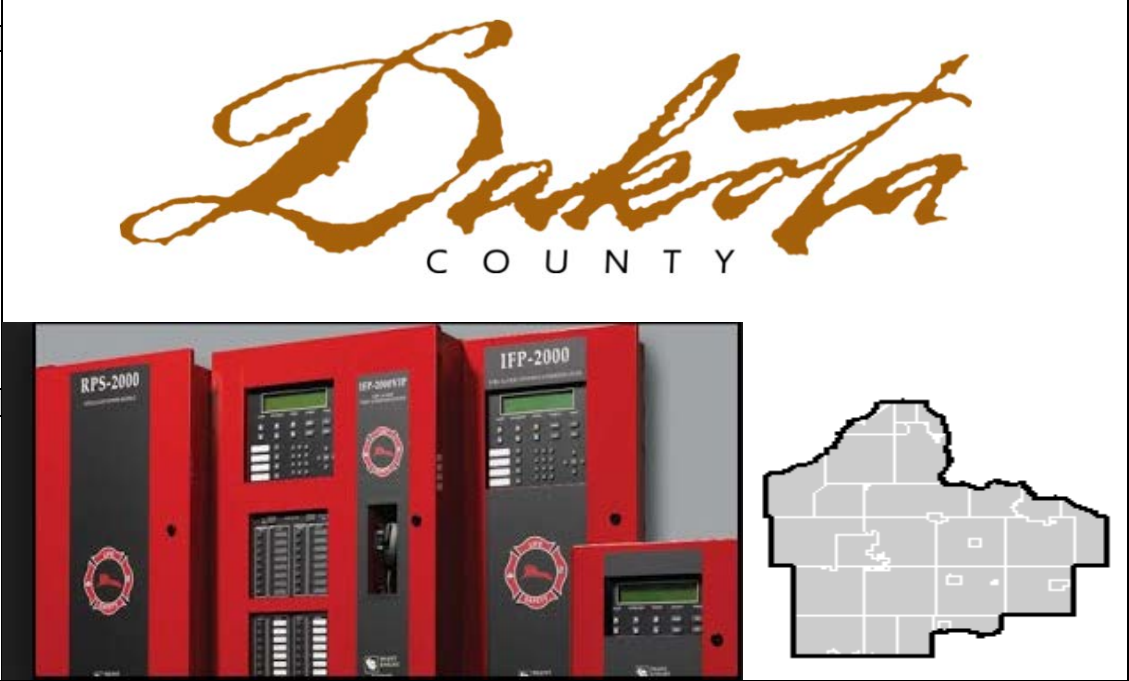
Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	187,000	-	-	187,000	187,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	187,000	-	-	187,000	187,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	187,000	-	-	187,000	187,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	187,000	-	-	187,000	187,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Fire Panel Replacement		Project Graphic 
Project Number(s):	B70059		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	Dakota County currently has 9 conventional Fire Alarm Panels that are discontinued with limited to no replacement parts available. These panels are in ADC, JDC, EXC, HYF, MUS, LHV, SLP, TCP, WLC, and HLC. Preemptive replacement of these panels with newer technology, hybrid conventional/addressable, panels will reduce or prevent emergency replacement costs, and provide an easy transition to addressable devices in future remodels.	
Project Type:	Equipment Replacement		
JL Key:	B70059		
Project Location:	Countywide		
		ADC - \$9,700; JDC - \$12,000 EXC - \$4,700; HYF - \$4,000 MUS - \$4,700; LHV - \$4,000 SLP - \$4,000; TCP - \$4,700 WLC - \$4,700; HLC - \$4,700	

Project and Fiscal History:
 New project requested for 2018.



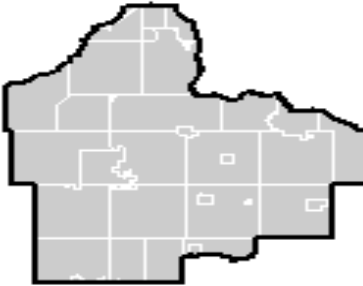
Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	65,000	-	-	-	-	-	65,000	65,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	65,000	-	-	-	-	-	65,000	65,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	65,000	-	-	-	-	-	65,000	65,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	65,000	-	-	-	-	-	65,000	65,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Card Access Reader Replacement		Project Graphic   
Project Number(s):	B70061		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	<p>Current card access readers are HID 125Khz Prox technology that was the industry standard from 1986-2007. This project would replace all 125Khz readers with new 13.5Mhz readers. This enables the county to remove the "Prox" technology from our access cards and have just a 13.5Mhz access card which reduces access card cost. Moving to the 13.5Mhz readers will better position the county to merge our physical and logical (computer access) access control providing more secure data and systems.</p> <p>Switching to the new technology will reduce the cost of access cards issued each year by \$3,100, or a 25-year savings of \$77,500.</p>	
Project Type:	Equipment Replacement		
JL Key:	B70061		
Project Location:	Countywide		

Project and Fiscal History:
 New project requested for 2018.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	126,000	-	-	-	-	-	126,000	126,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	126,000	-	-	-	-	-	126,000	126,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	126,000	-	-	-	-	-	126,000	126,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	126,000	-	-	-	-	-	126,000	126,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Security Video Management System Upgrade		Project Graphic
Project Number(s):	B70060		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	<p>The current security video management system has not kept up with the advancements in the CCTV industry. It lags behind the industry in feature set, usability, and requires a yearly license fee to continue operation. The new system would increase usability for operators, provide access to advanced video analytics available with our cameras but not useable with the current system, and reduce storage and hardware requirements for recorded video.</p> <p>Upgrading the system will save an annual \$3,500 in license fees and save an estimated \$16,320 in annual staff labor costs. Total savings over 20 years is estimated at \$86,000.</p>	
Project Type:	Equipment Replacement		
JL Key:	B70060		
Project Location:	Countywide		

Project and Fiscal History:
 New project requested for 2018.



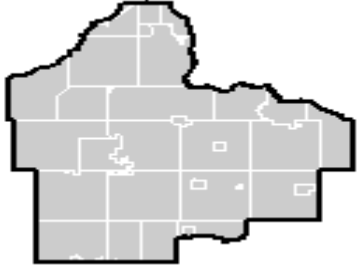
Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	130,000	-	-	-	-	-	130,000	130,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	130,000	-	-	-	-	-	130,000	130,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	130,000	-	-	-	-	-	130,000	130,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	130,000	-	-	-	-	-	130,000	130,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Additional Security Camera Installation		Project Graphic
Project Number(s):	B70064		  
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	Project will add 35 cameras in ADC, NSC, WSC, and EXC at public service counters that currently have insufficient camera coverage.	
Project Type:	Other/Miscellaneous		
JL Key:	B70064		
Project Location:	Countywide Cameras will provide video coverage of areas that the County interacts with the public that is currently insufficient. This will provide greater oversight of interactions with the public, and reduce the County risk of liability. The additional cameras will allow security personnel to actively monitor areas where the public gathers. Currently these areas are monitored via hourly patrols. The additional cameras will incur a modest total annual license cost of \$455.		

Project and Fiscal History:
 New project requested for 2018.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	59,000	-	-	-	-	-	59,000	59,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	59,000	-	-	-	-	-	59,000	59,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	59,000	-	-	-	-	-	59,000	59,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	59,000	-	-	-	-	-	59,000	59,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide ADA Assessment and Barrier Removal Transition Plan	
Project Number(s):	B70069	
Year of Board Authorization:	2018	Project Description: The adoption of the most recent Americans With Disabilities (ADA) code requires all public facilities to remove all barriers to individuals with disabilities, or have a plan in place to do so. This request would be the assessment of all facilities countywide to identify barriers and develop a plan for their systematic removal.
Target Completion:	2018	
Project Type:	Planning	
JL Key:	B70069	
Project Location:	Countywide	

Project Graphic

Project and Fiscal History:
New project requested for 2018.


Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	120,000	-	-	-	-	-	120,000	120,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	120,000	-	-	-	-	-	120,000	120,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	120,000	-	-	-	-	-	120,000	120,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	120,000	-	-	-	-	-	120,000	120,000

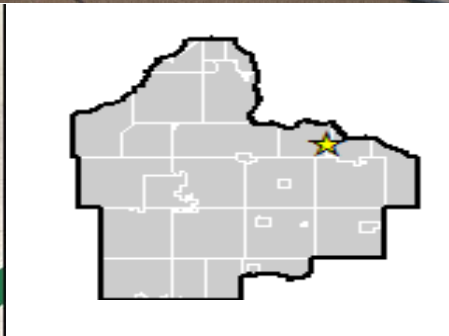


2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Judicial and Administration Center Railing Code Modifications		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	The Judicial and Administration Center public stairway and balcony railings to not comply with current ADA and building codes. This project involves design of new railings and/or modifications to existing railings to ensure compliance with applicable codes.	
Project Type:	Other/Miscellaneous		
JL Key:	New		
Project Location:	Judicial and Administration Centers		

Project and Fiscal History:
New project requested for 2018.





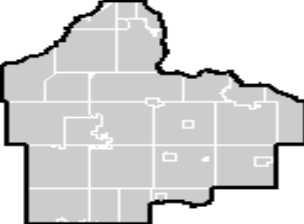
Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	450,000	-	-	-	-	450,000	450,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	450,000	-	-	-	-	450,000	450,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	405,000	-	-	-	-	405,000	405,000
Consulting Services	-	-	-	45,000	-	-	-	-	45,000	45,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	450,000	-	-	-	-	450,000	450,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Exterior Wayfinding Signage Design and Strategic Replacement		Project Graphic
Project Number(s):	B70065		  
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	Exterior wayfinding and directional signage at the Hastings Government Center is faded and needs updating for accurate information. The signage at the Westerns Service Center/Galaxie Library has done well since 1991, however the time has come to replace signage that is legible and aesthetically pleasing. Completing a design plan and replacement to coincide with the 2018 completed renovation of the Galaxie Library is preferred.	
Project Type:	Other/Miscellaneous		
JL Key:	B70065		
Project Location:	Countywide		

Project and Fiscal History:
 New project requested for 2018.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	70,000	55,000	55,000	-	-	-	180,000	180,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	70,000	55,000	55,000	-	-	-	180,000	180,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	52,000	55,000	55,000	-	-	-	162,000	162,000
Consulting Services	-	-	18,000	-	-	-	-	-	18,000	18,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	70,000	55,000	55,000	-	-	-	180,000	180,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Judicial Center Public Restrooms Renovation	
Project Number(s):	New	
Year of Board Authorization:	2018	Project Description: The four public restrooms (main and upper floors) in the Judicial Center are original from the building construction in 1986 and in need of upgrades. Renovation will include new tile, partitions, fixtures, counters, and full compliance with ADA codes. It will also include a single stall family/all gender restroom on each floor.
Target Completion:	2019	
Project Type:	Maintenance & Repair	
JL Key:	New	
Project Location:	Judicial Center	



Project and Fiscal History:
New project requested for 2019.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	43,200	360,000	-	-	-	403,200	403,200
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	43,200	360,000	-	-	-	403,200	403,200

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	360,000	-	-	-	360,000	360,000
Consulting Services	-	-	-	43,200	-	-	-	-	43,200	43,200
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	43,200	360,000	-	-	-	403,200	403,200



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Law Enforcement Center ICCR Holding Cell Modifications	
Project Number(s):	B20021	
Year of Board Authorization:	2018	Project Description: The Law Enforcement Center In-Custody Courtroom (ICCR) has been in use since the renovation of the Judicial Center and has seen a significant change in volume compared to early projections. This request builds out a shelled holding cell that was removed from the original project during the value engineering phase by the Core Planning Group and Design Advisory Committee. This request also replaces wood benches and metal frames in the large group area with a concrete center bench and stainless steel around the perimeter.
Target Completion:	2018	
Project Type:	Renovation	
JL Key:	B20021	
Project Location:	Law Enforcement Center	



Project and Fiscal History:
New project requested for 2018.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	95,000	-	-	-	-	-	95,000	95,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	95,000	-	-	-	-	-	95,000	95,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	90,000	-	-	-	-	-	90,000	90,000
Consulting Services	-	-	5,000	-	-	-	-	-	5,000	5,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	95,000	-	-	-	-	-	95,000	95,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Law Enforcement Center Housing Unit Maintenance Allocation	
Project Number(s):	B20016	
Year of Board Authorization:	2018	Project Description: The housing units in the Law Enforcement Center have a series of deferred maintenance items that exceed the operational budget capacity within the Facilities Management budget. These items include replacement of shower room tile, flooring, painting, lighting, and plumbing. This maintenance allocation through 2020 will allow these items to be completed in a timely and efficient manner.
Target Completion:	2020	
Project Type:	Maintenance & Repair	
JL Key:	B20016	
Project Location:	Law Enforcement Center	

Project Graphic



Project and Fiscal History:
New project requested for 2018.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	100,000	100,000	100,000	-	-	-	300,000	300,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	100,000	100,000	100,000	-	-	-	300,000	300,000

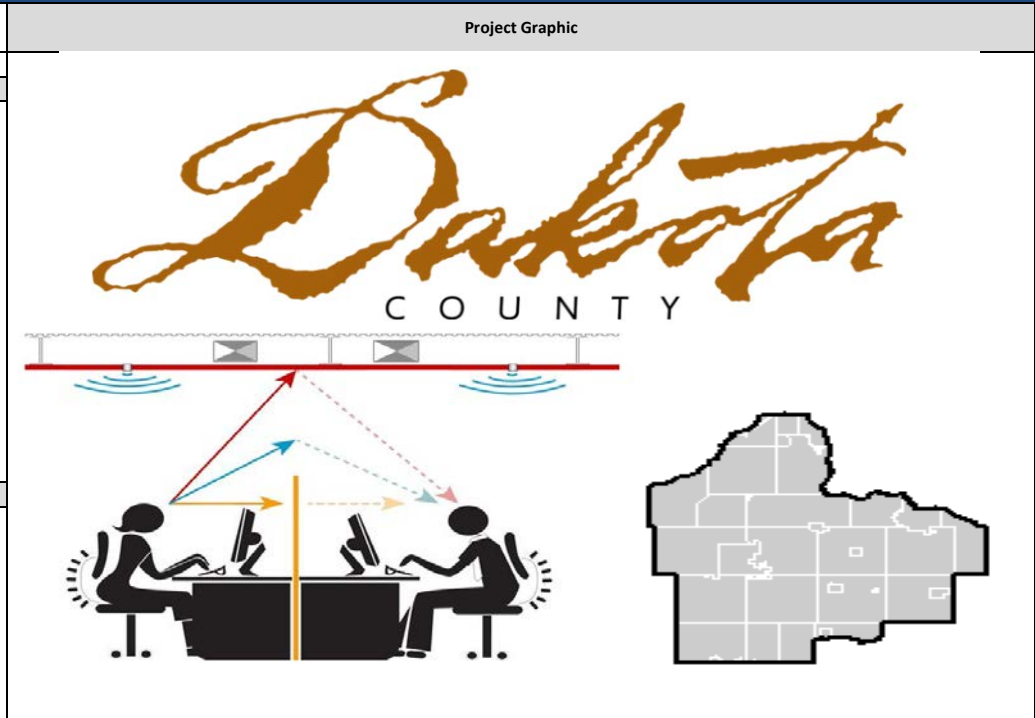
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	100,000	100,000	100,000	-	-	-	300,000	300,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	100,000	100,000	100,000	-	-	-	300,000	300,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Open Office Space Sound Masking	
Project Number(s):	B70063	
Year of Board Authorization:	2018	Project Description: The adoption of new Countywide office space standards has increased the number of staff in open office areas, necessitating the addition of sound masking systems to reduce distractions and improve productivity. The sound masking system in place at the Northern Service Center is 15 years old and has worked well. This project will incorporate the addition of the latest sound masking technology to cover all large open office areas. The Administration Center will be treated in the first year followed by the Western Service Center, Law Enforcement Center and the JDC. In the third year the existing system at the NSC would be upgraded/replaced as needed. In the fourth year the remaining open office spaces in the Extension Building, Empire Transportation, Juvenile Service Center and other areas would be treated depending on the outcome of county-wide space studies currently underway.
Target Completion:	2020	
Project Type:	Other/Miscellaneous	
JL Key:	B70063	
Project Location:	Countywide	



Project and Fiscal History:
New project requested for 2018.

Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	110,000	170,000	155,000	55,000	-	-	490,000	490,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	110,000	170,000	155,000	55,000	-	-	490,000	490,000

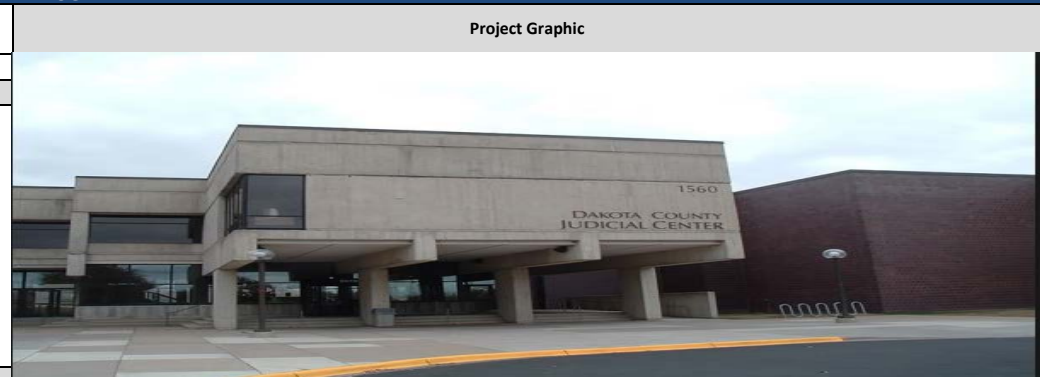
Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	94,000	170,000	155,000	55,000	-	-	474,000	474,000
Consulting Services	-	-	16,000	-	-	-	-	-	16,000	16,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	110,000	170,000	155,000	55,000	-	-	490,000	490,000



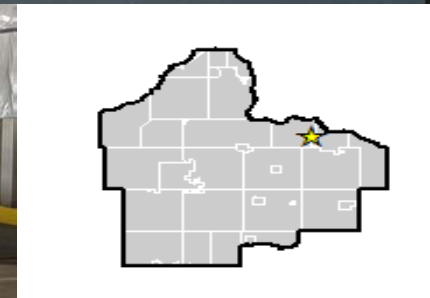
2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Judicial Center Loading Dock Modifications	
Project Number(s):	New	
Year of Board Authorization:	2018	Project Description:
Target Completion:	2020	Replace Judicial Center loading dock aging and cracking concrete, concrete stairs, worn dock guards and railing. Add adjustable built in dock plate. The current dock plate is portable, heavy, and has to be lifted by hand and set in place. Replacing with built in adjustable dock plate will help with employee safety.
Project Type:	Maintenance & Repair	
JL Key:	New	
Project Location:	Judicial Center	



Project and Fiscal History:
New project requested for 2020.




Project Revenues	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
County Funds	-	-	-	-	75,000	-	-	-	75,000	75,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	75,000	-	-	-	75,000	75,000

Project Expenditures	Original Project Estimate	Approved Budget	2018	2019	2020	2021	2022	Beyond	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2022		
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	67,500	-	-	-	67,500	67,500
Consulting Services	-	-	-	-	7,500	-	-	-	7,500	7,500
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	75,000	-	-	-	75,000	75,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Judicial Center Tunnel Waterproofing		Project Graphic 
Project Number(s):	B10054		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	The tunnel between the Judicial Center and Administration Center leaks under certain weather conditions creating unsafe conditions inside. This project replaces the through-wall flashing, concrete and waterproofing membrane surrounding the top and sides of the tunnel adjacent to the Administration Center. A similar repair was successfully completed on the opposite end of the tunnel in 2016.	
Project Type:	Maintenance & Repair		
JL Key:	B10054		
Project Location:	Judicial Center		

Project and Fiscal History:
New project requested for 2018.


Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	100,000	-	-	-	-	-	100,000	100,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	100,000	-	-	-	-	-	100,000	100,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	100,000	-	-	-	-	-	100,000	100,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	100,000	-	-	-	-	-	100,000	100,000



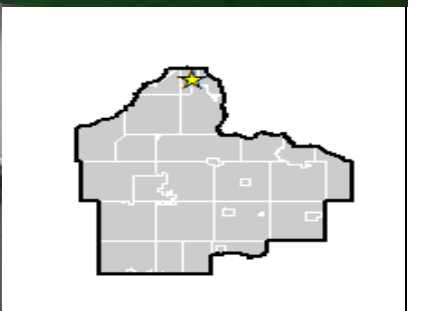
2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wentworth Library Boiler Replacement		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2018	Project Description: The existing two boilers serving the Wentworth Library will be 28 years old at the time of replacement and past their useful life. The new boiler technology will increase the boiler efficiency from the existing 70% to 99% efficiency.	
Target Completion:	2020		
Project Type:	Equipment Replacement		
JL Key:	New		
Project Location:	Wentworth Library		

Project and Fiscal History:

New project requested for 2020.




Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	175,000	-	-	-	175,000	175,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	175,000	-	-	-	175,000	175,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	150,000	-	-	-	150,000	150,000
Consulting Services	-	-	-	-	25,000	-	-	-	25,000	25,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	175,000	-	-	-	175,000	175,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Parks Building Automation System		Project Graphic 
Project Number(s):	B60013		
Year of Board Authorization:	2018	Project Description: The parks reservable lodges, centers, and office spaces do not have building automation systems that are standard in County office spaces and libraries. The addition of these control systems will allow maintenance staff to better control the temperatures, exterior lighting, system failure notifications, and energy management.	
Target Completion:	2018		
Project Type:	Equipment Replacement		
JL Key:	B60013		
Project Location:	Countywide		

Project and Fiscal History:
New project requested for 2018.




Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	55,000	-	-	-	-	-	55,000	55,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	55,000	-	-	-	-	-	55,000	55,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	50,000	-	-	-	-	-	50,000	50,000
Consulting Services	-	-	5,000	-	-	-	-	-	5,000	5,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	55,000	-	-	-	-	-	55,000	55,000

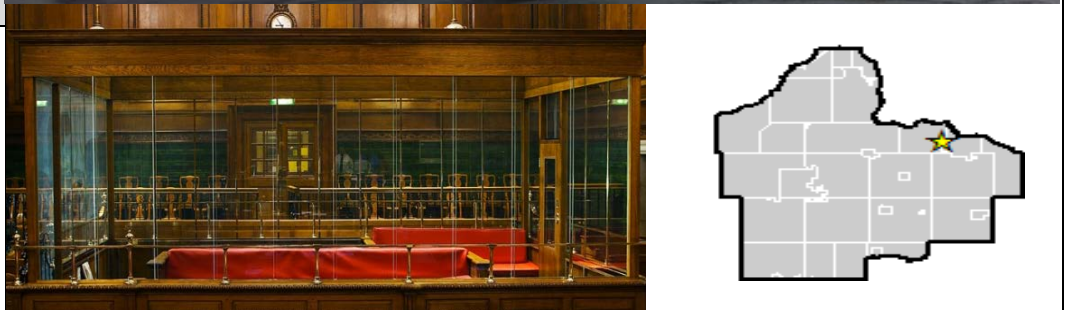


2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Judicial Center Courtroom Security Upgrades		Project Graphic 
Project Number(s):	B10056		
Year of Board Authorization:	2018	Project Description: This project includes door hardware changes at the 12 jury doors exiting to the rear secured hallway and providing a glass separation barrier between the gallery and the well in courtroom 2D. The door hardware changes from traditional keys to card access will provide increased security in the rear secure corridor as well as additional security from the rear corridor into the courtroom jury bench areas. The glass separation will reduce sound transmission between the gallery and the well/bench area as well as provide additional security with a physical separation. The new ICCR was used as the model for the preferred approach. The County was awarded \$24,000 from the Minnesota State Courts System for partial funding of the project.	
Target Completion:	2018		
Project Type:	Renovation		
JL Key:	B10056		
Project Location:	Judicial Center		

Project and Fiscal History:
New project requested for 2018. State of Minnesota Courthouse Security grant awarded in the amount of \$24,000 to provide partial funding.




Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	86,500	-	-	-	-	-	86,500	86,500
State	-	-	24,000	-	-	-	-	-	24,000	24,000
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	110,500	-	-	-	-	-	110,500	110,500

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	105,000	-	-	-	-	-	105,000	105,000
Consulting Services	-	-	5,500	-	-	-	-	-	5,500	5,500
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	110,500	-	-	-	-	-	110,500	110,500



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Judicial Center County Attorney's Office Space Noise Mitigation		Project Graphic 
Project Number(s):	B10057		
Year of Board Authorization:	2018	Project Description: The acoustics and sound transmission between offices in the Judicial Center County Attorney's Office has presented issues of confidentiality between private office spaces. This issue was outside the scope of the recent Judicial Center renovation. This project will assess the extent of the issues involved and provide funding to make physical changes to the most deficient spaces.	
Target Completion:	2018		
Project Type:	Renovation		
JL Key:	B10057		
Project Location:	Judicial Center		

Project and Fiscal History:
New project requested for 2018.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	140,000	-	-	-	-	-	140,000	140,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	140,000	-	-	-	-	-	140,000	140,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	100,000	-	-	-	-	-	100,000	100,000
Consulting Services	-	-	40,000	-	-	-	-	-	40,000	40,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	140,000	-	-	-	-	-	140,000	140,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Parks Building Space Needs Assessment		Project Graphic
Project Number(s):	B60014		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	<p>Park system building assessment, space needs assessment and service model program options for park visitor facilities including Lebanon Hills Visitor Center, Thompson Park Center, Schaar's Bluff Gathering Center, Camp Sacajawea and Camp Spring Lake Lodges, campground offices at Lebanon Hills and Lake Byllesby Campgrounds, beach restroom/shower buildings at Lebanon Hills – Schulze Beach and Lebanon Hills Campground and Lake Byllesby Beach. Most park buildings were constructed in the mid-1980s and 1990s. As park use continues to increase and the system continues to grow and new service delivery opportunities are identified, it is necessary to evaluate the various building's mechanical systems as well as the current and future service delivery needs associated with each building. This project is a Park system-wide needs assessment to determine the best approach to best serve our customers at a system level as well as at each building.</p>	
Project Type:	Planning		
JL Key:	B60014		
Project Location:	Countywide		
Project and Fiscal History:			
New project requested for 2018.			

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	40,000	-	-	-	-	-	40,000	40,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	40,000	-	-	-	-	-	40,000	40,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	40,000	-	-	-	-	-	40,000	40,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	40,000	-	-	-	-	-	40,000	40,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Western Service Center Loading Dock Modifications	
Project Number(s):	New	
Year of Board Authorization:	2018	Project Description:
Target Completion:	2020	Replace Western Service Center loading dock aging and cracking concrete, concrete stairs, worn dock guards and railing. Add adjustable built in dock plate. The current dock plate is portable, heavy, and has to be lifted by hand and set it place. Replacing with built-in adjustable dock plate will help with employee safety.
Project Type:	Maintenance & Repair	
JL Key:	New	
Project Location:	Western Service Center	



Project and Fiscal History:
New project requested for 2020.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	75,000	-	-	-	75,000	75,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	75,000	-	-	-	75,000	75,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	67,500	-	-	-	67,500	67,500
Consulting Services	-	-	-	-	7,500	-	-	-	7,500	7,500
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	75,000	-	-	-	75,000	75,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Heritage Library - Replace 2000 DX Cooling Unit		Project Graphic
Project Number(s):	New		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2020	The Heritage Library DX cooling unit will be 20 years old in 2020 and will have reached the end of its useful life. Improved cooling technology over the past 20 years has resulted in reduced operating costs with new units. Utility rebates are typically available to offset a portion of the replacement costs. Replacement of the 20 year old cooling unit will result in energy savings and continued reliability. This will also eliminate the use of the obsolete R22 refrigerant.	
Project Type:	Equipment Replacement		
JL Key:	New		
Project Location:	Heritage Library		

Project and Fiscal History:
New project requested for 2020.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	105,000	-	-	-	105,000	105,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	105,000	-	-	-	105,000	105,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	80,000	-	-	-	80,000	80,000
Consulting Services	-	-	-	-	25,000	-	-	-	25,000	25,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	105,000	-	-	-	105,000	105,000



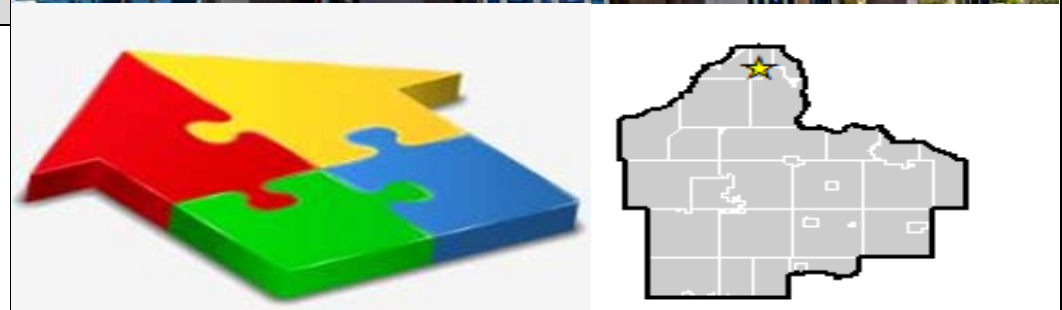
2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Service Center Office Space Design & Reconfiguration	
Project Number(s):	B10055	
Year of Board Authorization:	2018	Project Description: The Northern and Western Service Centers are the primary locations for the Community Services Division and Physical Development Division staff. This project will address the design components and start the reconfigurations necessary to solve the current space needs at the two largest service centers.
Target Completion:	2018	
Project Type:	Planning	
JL Key:	B10055	
Project Location:	Northern Service Center	



Project and Fiscal History:
New project requested for 2018.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	180,000	-	-	-	-	-	180,000	180,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	180,000	-	-	-	-	-	180,000	180,000

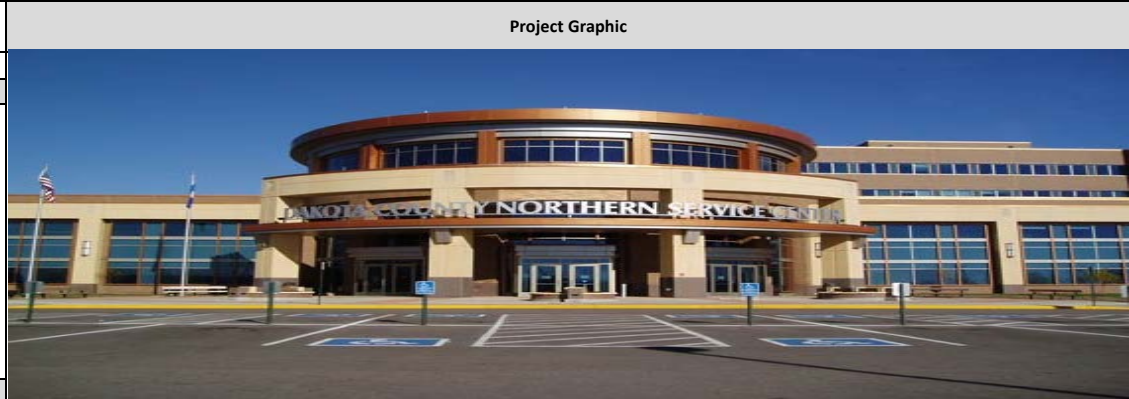
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	180,000	-	-	-	-	-	180,000	180,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	180,000	-	-	-	-	-	180,000	180,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Northern Service Center DX Cooling Unit Replacement (4)	
Project Number(s):	B10050	
Year of Board Authorization:	2018	Project Description: The four Northern Service Center DX cooling units will be 17 years old in 2018 and will have reached the end of their useful life. Improved cooling technology over the past 18 years has resulted in reduced operating costs with new units. Utility rebates are typically available to offset a portion of the replacement costs. Replacement of the 18 year old cooling unit will result in energy savings and continued reliability. This will also eliminate the use of the obsolete R22 refrigerant.
Target Completion:	2018	
Project Type:	Equipment Replacement	
JL Key:	B10050	
Project Location:	Northern Service Center	



Project and Fiscal History:
New project requested for 2018.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	100,000	-	-	-	-	-	100,000	100,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	100,000	-	-	-	-	-	100,000	100,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	90,000	-	-	-	-	-	90,000	90,000
Consulting Services	-	-	10,000	-	-	-	-	-	10,000	10,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	100,000	-	-	-	-	-	100,000	100,000



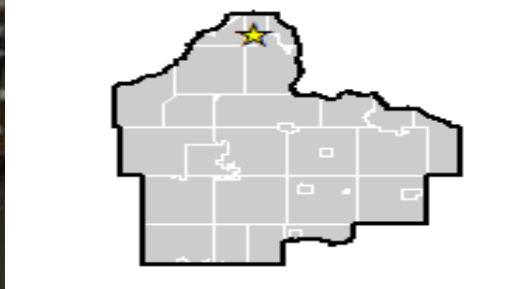
2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Northern Service Center Building Automation System Replacement	
Project Number(s):	B10049	
Year of Board Authorization:	2018	Project Description: The Northern Service Center Building Automation System (BAS) has become obsolete and is not longer supported by the manufacturer. The current controllers are not available in the event of failure and will be obsolete within the next five years. This BAS upgrade to the Alerton system will ensure the Northern Service Center controls are consistent with the system installed across the county, are supported by multiple vendors, and decreases the training time necessary for maintenance staff to learn multiple systems.
Target Completion:	2019	
Project Type:	Equipment Replacement	
JL Key:	B10049	
Project Location:	Northern Service Center	



Project and Fiscal History:
New project requested for 2018.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	150,000	500,000	-	-	-	-	650,000	650,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	150,000	500,000	-	-	-	-	650,000	650,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	150,000	500,000	-	-	-	-	650,000	650,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	150,000	500,000	-	-	-	-	650,000	650,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Western Service Center Water Softener Replacement	
Project Number(s):	B10051	
Year of Board Authorization:	2018	Project Description: The existing Western Service Center water softener is a residential grade and size serving the cooling tower water service only. This project replaces the existing softener with a commercial unit capable of serving the cooling tower water, in addition to the water in the building. This will reduce maintenance staff time and costs associated with the hard water and sediment deposits in the restrooms and clinic spaces.
Target Completion:	2018	
Project Type:	Equipment Replacement	
JL Key:	B10051	
Project Location:	Western Service Center	



Project and Fiscal History:
New project requested for 2018.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	20,000	-	-	-	-	-	20,000	20,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	20,000	-	-	-	-	-	20,000	20,000

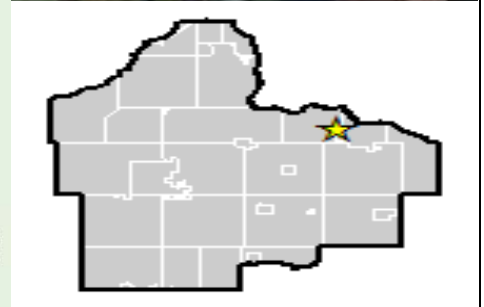
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	20,000	-	-	-	-	-	20,000	20,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	20,000	-	-	-	-	-	20,000	20,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Law Enforcement Center Office and Conference Space Reconfiguration - Second Floor	
Project Number(s):	B20020	
Year of Board Authorization:	2018	Project Description: Renovation of spaces in the Law Enforcement Center to better align with business processes and space considerations. The project includes the second floor space formerly occupied by video visitation and the nearby electronic crimes units' space. Reclaiming these spaces for Sheriff's general use would require the installation of an elevator to connect the first and second floors because the only other accessible access to this second floor area is through the CA's adjacent suite. That suite is a closed access area. While creating the shaft enclosure for the elevator in the atrium space, the balance of that small area would be decked over to create both access to the elevator and slightly more programmable square footage. Elevator cost estimate = \$125,000 Decking and renovation cost estimate = \$200,000 Design cost estimate = \$33,000
Target Completion:	2018	
Project Type:	Renovation	
JL Key:	B20020	
Project Location:	Law Enforcement Center	



Project and Fiscal History:
New project requested for 2018.


Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	358,000	-	-	-	-	-	358,000	358,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	358,000	-	-	-	-	-	358,000	358,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	358,000	-	-	-	-	-	358,000	358,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	358,000	-	-	-	-	-	358,000	358,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Maintenance Facility Optimization Study (MFOS) Implementation Plan - Empire Site Additions		Project Graphic
Project Number(s):	B50014		
Year of Board Authorization:	2018	Project Description: The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces. 2018-2020: Empire Facilities Design, Renovation and Construction = \$14,300,973	
Target Completion:	2020		
Project Type:	New Construction		
JL Key:	B50014		
Project Location:	Countywide		

Project and Fiscal History:
 New project requested for 2018

The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces.
 2018-2019: Empire Facilities Design, Renovation and Construction = \$13,631,256
 2023-2025: South Facility Land Acquisition, Design and Construction = \$12,159,779
 2023-2025: Lebanon Parks Facility Design and Construction = \$6,106,197
 2018-2020: North Transportation/Sheriff's Facility Design and Construction = \$13,200,000 with 50% bond match = \$6,600,000 County Funds
 2021: Sale of Hastings Shop Site = (\$400,000)
 2024: Sale of Farmington Shop Site = (\$1,200,000)



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	5,232,728	8,398,528	-	-	-	-	13,631,256	13,631,256
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	5,232,728	8,398,528	-	-	-	-	13,631,256	13,631,256

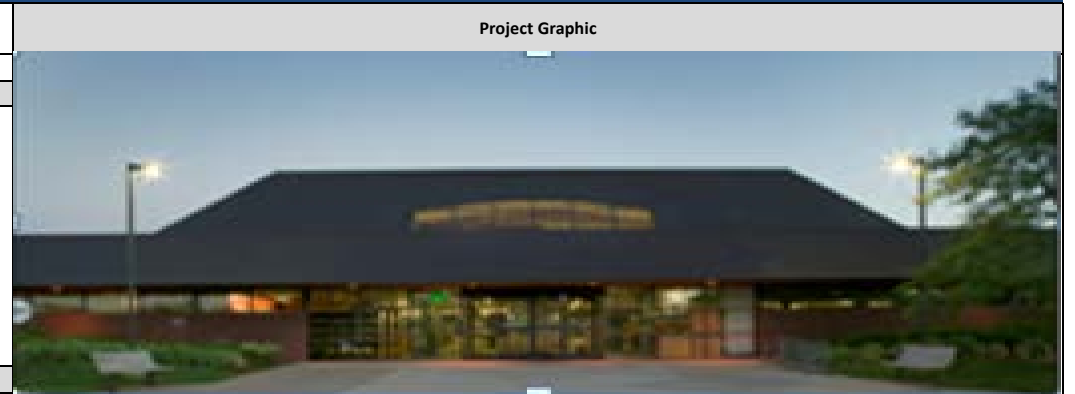
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	5,232,728	8,398,528	-	-	-	-	13,631,256	13,631,256
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	5,232,728	8,398,528	-	-	-	-	13,631,256	13,631,256



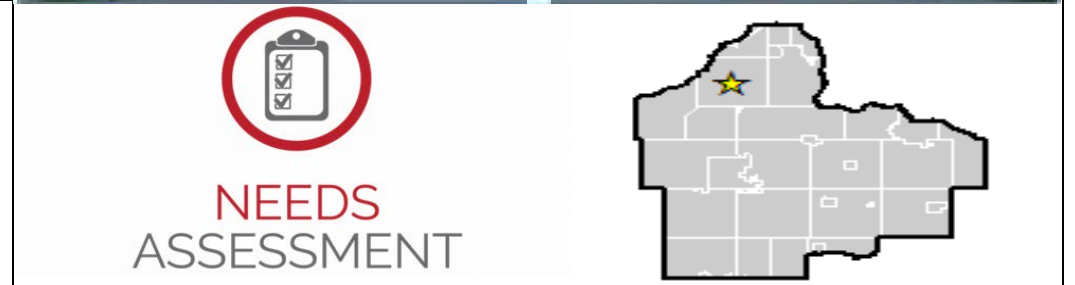
2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wescott Library Needs Assessment	
Project Number(s):	New	
Year of Board Authorization:	2018	Project Description: Comprehensive Needs Assessment study of the Wescott Library to determine how it might be remodeled to improve building efficiencies, lighting, sound control and general use of existing space. This is part of the approved Long Range Facility Plan to keep library services at acceptable levels to meet public needs by programmed renewal and renovation throughout the County Library system.
Target Completion:	2021	
Project Type:	Planning	
JL Key:	New	
Project Location:	Library - Wescott	



Project and Fiscal History:
New project requested for 2021.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	50,000	-	50,000	50,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	50,000	-	50,000	50,000

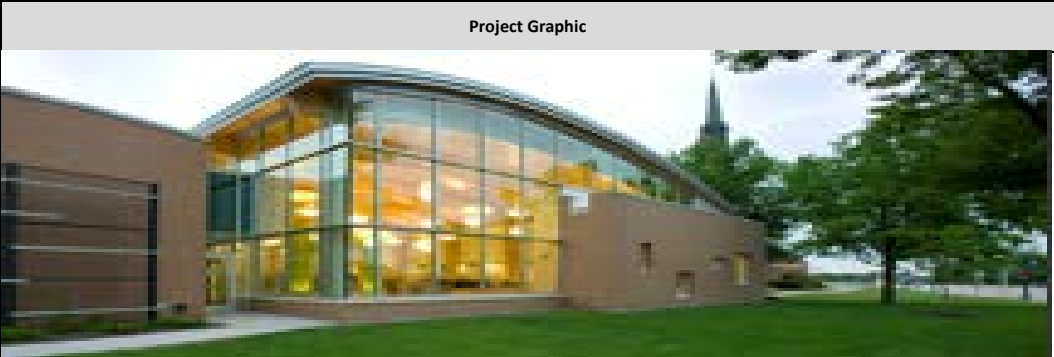
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	50,000	-	50,000	50,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	50,000	-	50,000	50,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Robert Trail Library Needs Assessment	
Project Number(s):	New	
Year of Board Authorization:	2018	Project Description: Comprehensive Needs Assessment study of the Robert Trail Library and License Center to determine how it might be remodeled to improve building efficiencies, lighting, sound control and general use of existing space. This is part of the approved Long Range Facility Plan to keep library services at acceptable levels to meet public needs by programmed renewal and renovation throughout the County Library system.
Target Completion:	2021	
Project Type:	Planning	
JL Key:	New	
Project Location:	Library - Robert Trail	



Project and Fiscal History:
New project requested for 2022.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	45,000	-	45,000	45,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	45,000	-	45,000	45,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	45,000	-	45,000	45,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	45,000	-	45,000	45,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Recycling Zone Study Implementation Plan		Project Graphic
Project Number(s):	New		
Year of Board Authorization:	2018	Project Description: The Recycling Zone Study (a subset of MFOS) outlined a phasing plan for new construction of spaces. 2020-2022: Central Facility Design and Construction = \$9,355,756	
Target Completion:	2020		
Project Type:	New Construction		
JL Key:	New		
Project Location:	Countywide		

Project and Fiscal History:
 New project requested for 2020.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	1,292,420	4,607,448	3,455,888	-	9,355,756	9,355,756
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1,292,420	4,607,448	3,455,888	-	9,355,756	9,355,756

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	1,292,420	4,607,448	3,455,888	-	9,355,756	9,355,756
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1,292,420	4,607,448	3,455,888	-	9,355,756	9,355,756



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wentworth Library Design and Renovation		Project Graphic
Project Number(s):	New		
Year of Board Authorization:	2018	Project Description: Renovation of the Wentworth Library in West St. Paul. An independent space needs assessment will be completed in 2020 to determine project scope and estimated costs. The building is 29,124 square feet. The Wentworth Library opened in 1992 and was last renovated in 2008. This project is intended to improve efficiencies and update the public service and staff areas in the building. Specific improvements will be identified as part of the 2020 needs assessment. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.	
Target Completion:	2023		
Project Type:	Renovation		
JL Key:	New		
Project Location:	Library - Wentworth		

Project and Fiscal History:
 New project requested for 2021-2023. Due to the close proximity to the County Museum and South St. Paul Library, this Needs Assessment was deferred until 2021 to align with possible next steps with those entities. Therefore, the design and construction will be deferred until 2022-2024.




Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	3,436,913	2,927,741	6,364,654	6,364,654
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	3,436,913	2,927,741	6,364,654	6,364,654

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	-	3,436,913	2,927,741	6,364,654	6,364,654
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	3,436,913	2,927,741	6,364,654	6,364,654



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Security Enhancements		Project Graphic
Project Number(s):	B70070		
Year of Board Authorization:	2018	Project Description: Countywide security enhancement measures as part of the continual evaluation and improvement of security measures across the County	
Target Completion:	2018		
Project Type:	Renovation		
JL Key:	B70070		
Project Location:	Countywide		

Project and Fiscal History:
New project requested for 2018.




Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	75,000	-	-	-	-	-	75,000	75,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	75,000	-	-	-	-	-	75,000	75,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	75,000	-	-	-	-	-	75,000	75,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	75,000	-	-	-	-	-	75,000	75,000



2018 CAPITAL BUDGET

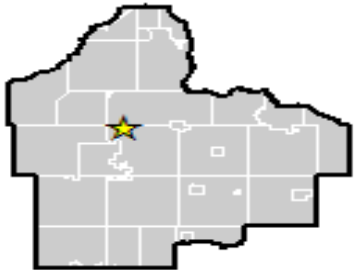
and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Dakota Communications Center Programmed Equipment Replacement		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2022	The Dakota Communications Center has a separate capital funding account to address the programmed equipment replacement for components that have reached the end of their useful life. Work in the 2018-2022 CIP includes:	
Project Type:	Equipment Replacement		
JL Key:	New		
Project Location:	Dakota Communications Center		

2019: Energy Management System Replacement = \$168,925
 2022: Camera Server Replacement = \$10,600
 2022: Lighting Inverter Replacement = \$33,785
 2022: AHU #2 Humidifier Replacement = \$16,900
 2022: Fire Suppression System Replacement = \$50,700

Project and Fiscal History:

Programmed equipment replacement using the DCC Capital Fund for 2019-2022.




Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	168,925	-	-	111,985	-	280,910	280,910
Total	-	-	-	168,925	-	-	111,985	-	280,910	280,910

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	168,925	-	-	111,985	-	280,910	280,910
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	168,925	-	-	111,985	-	280,910	280,910



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Northern Service Center Boiler Tube Replacement		Project Graphic 
Project Number(s):	B10053		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	The two Northern Service Center primary building boilers have experienced corrosion of the boiler tubes negatively impacting safety and heat transfer in approximately 50% of the tubes. This project replaces the corroded tubes, increasing the heat transfer properties and safety of the boiler operation, while extending the life expectancy of the boilers.	
Project Type:	Maintenance & Repair		
JL Key:	B10053		
Project Location:	Northern Service Center		

Project and Fiscal History:
New project requested for 2018.


Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	100,000	-	-	-	-	-	100,000	100,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	100,000	-	-	-	-	-	100,000	100,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	100,000	-	-	-	-	-	100,000	100,000
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	100,000	-	-	-	-	-	100,000	100,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wescott Library Parapet Cap Replacement		Project Graphic 
Project Number(s):	B30032		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2018	The precast concrete building wall parapet caps on the 2003 addition are failing due to sub-standard precast concrete mixtures used in that phase of the building addition. This project will repair and replace the waterproofing, flashing, and precast concrete parapet caps on the 2003 section of the building	
Project Type:	Maintenance & Repair		
JL Key:	B30032		
Project Location:	Library - Wescott		

Project and Fiscal History:
New project requested for 2018.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	61,500	-	-	-	-	-	61,500	61,500
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	61,500	-	-	-	-	-	61,500	61,500

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	57,000	-	-	-	-	-	57,000	57,000
Consulting Services	-	-	4,500	-	-	-	-	-	4,500	4,500
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	61,500	-	-	-	-	-	61,500	61,500



2018 CAPITAL BUDGET

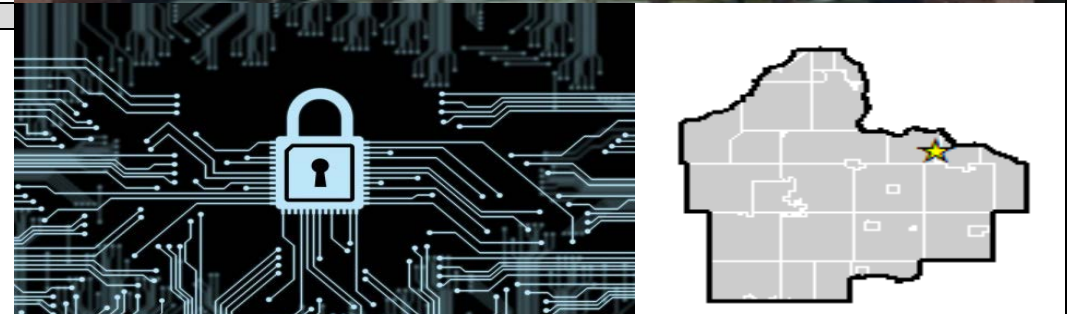
and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Law Enforcement Center Security Improvements	
Project Number(s):	B20018	
Year of Board Authorization:	2018	Project Description: There is a need for continual safety and security improvement projects in the Law Enforcement Center. This provides the necessary funds to ensure those improvements occur in a timely manner.
Target Completion:	2022	
Project Type:	Other/Miscellaneous	
JL Key:	B20018	
Project Location:	Law Enforcement Center	

Project Graphic



Project and Fiscal History:
New project requested for 2018.




Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	110,000	55,000	55,000	55,000	55,000	-	330,000	330,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	110,000	55,000	55,000	55,000	55,000	-	330,000	330,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	100,000	50,000	50,000	50,000	50,000	-	300,000	300,000
Consulting Services	-	-	10,000	5,000	5,000	5,000	5,000	-	30,000	30,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	110,000	55,000	55,000	55,000	55,000	-	330,000	330,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	County Museum ADA Improvements		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2020	The County Museum was built in 1978 and has not been renovated since that time. There are a series of ADA code areas where the building and site are non-compliant. These include:	
Project Type:	Renovation	-stair risers and handrails -restroom entrances, stalls, and grab bars -reception desk heights -signage -accessible route from the south entry.	
JL Key:	New	This project also includes a new area for bus drop-off at the front entrance to the Museum.	
Project Location:	County Museum		

Project and Fiscal History:
A space needs assessment was conducted for the County Museum in 2015 that outlined 5 options for consideration. Option 2 from the assessment addresses the building ADA and bus parking improvements.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	1,200,000	-	-	-	1,200,000	1,200,000
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1,200,000	-	-	-	1,200,000	1,200,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	1,080,000	-	-	-	1,080,000	1,080,000
Consulting Services	-	-	-	-	120,000	-	-	-	120,000	120,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1,200,000	-	-	-	1,200,000	1,200,000



2018 CAPITAL BUDGET

and 2018 - 2022 BUILDING CAPITAL IMPROVEMENT PROGRAM

Project Title:	Public Safety Facility - Bonding Request Project	
Project Number(s):	B20017	
Year of Board Authorization:	2018	Project Description: The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces. The Public Safety Facility emerged as a potential State bonding request project in September 2017. This request is for 50% bond funds with a 50% local County match. This facility would house a regional CIT training facility, Parks, Lakes and Trails office and vehicle storage area, the Drug Task Force, CJIN, the Electronic Crimes Unit, and satellite space for Transportation and Parks maintenance equipment. 2019-2021: North Transportation/Sheriff's Facility Design and Construction = \$13,200,000 with 50% bond match = \$6,600,000 County Funds
Target Completion:	2021	
Project Type:	New Construction	
JL Key:	B20017	
Project Location:	Countywide	

Project Graphic

Project and Fiscal History:
New project requested for 2018

The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces.

2018-2019: Empire Facilities Design, Renovation and Construction = \$13,631,256
 2023-2025: South Facility Land Acquisition, Design and Construction = \$12,159,779
 2023-2025: Lebanon Parks Facility Design and Construction = \$6,106,197
 2018-2020: North Transportation/Sheriff's Facility Design and Construction = \$13,200,000 with 50% bond match = \$6,600,000 County Funds
 2021: Sale of Hastings Shop Site = (\$400,000)
 2024: Sale of Farmington Shop Site = (\$1,200,000)

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	750,000	3,160,000	2,690,000	-	-	-	6,600,000	6,600,000
State	-	-	750,000	3,160,000	2,690,000	-	-	-	6,600,000	6,600,000
Environmental Legacy	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,500,000	6,320,000	5,380,000	-	-	-	13,200,000	13,200,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	1,500,000	-	-	-	-	-	1,500,000	1,500,000
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	6,320,000	5,380,000	-	-	-	11,700,000	11,700,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,500,000	6,320,000	5,380,000	-	-	-	13,200,000	13,200,000

Byllesby Dam

2018 – 2022 Lake Byllesby Dam Capital Improvement Program

Mission

As per the Dakota County Comprehensive Plan, it is our goal to maintain and improve hydroelectric power productivity of the Byllesby Dam with energy policies that incorporate sustainable renewable energy into Dakota County operations and support sustainable, efficient energy supply infrastructure in the County.

Issues/Responsibilities

Dakota County is the sole owner and operator of the Byllesby Dam, located on the Cannon River approximately one mile upstream of the city of Cannon Falls. The hydroelectric facility is regulated by the federal government through the Federal Energy Regulatory Commission and is considered a high hazard project. The primary issues at the dam include:

- Properly meeting Federal Energy Regulatory Commission (FERC) dam safety requirements and responsibilities.
- Compliance with water management plan and permit requirements set by the Minnesota Department of Natural Resources, including maintaining “run-of-river” status for the Cannon River, maintaining summer and winter operating pool elevations and responding efficiently to high water events.
- Respond effectively to FERC mandates, including the development, maintenance and implementation of the Supporting Technical Information Document, the Owner’s Dam Safety Program, the Dam Safety and Surveillance Monitoring Report, the Emergency Action Plan, the Dam Security Plan and the Operations and Maintenance Manual. All these requirements are to ensure dam safety.
- Produce hydroelectric-generated revenue to finance our annual operating budget and advance payback of past capital improvements, with the goal of not impacting Dakota County taxpayers.





The 2018-2022 CIP includes the following project:

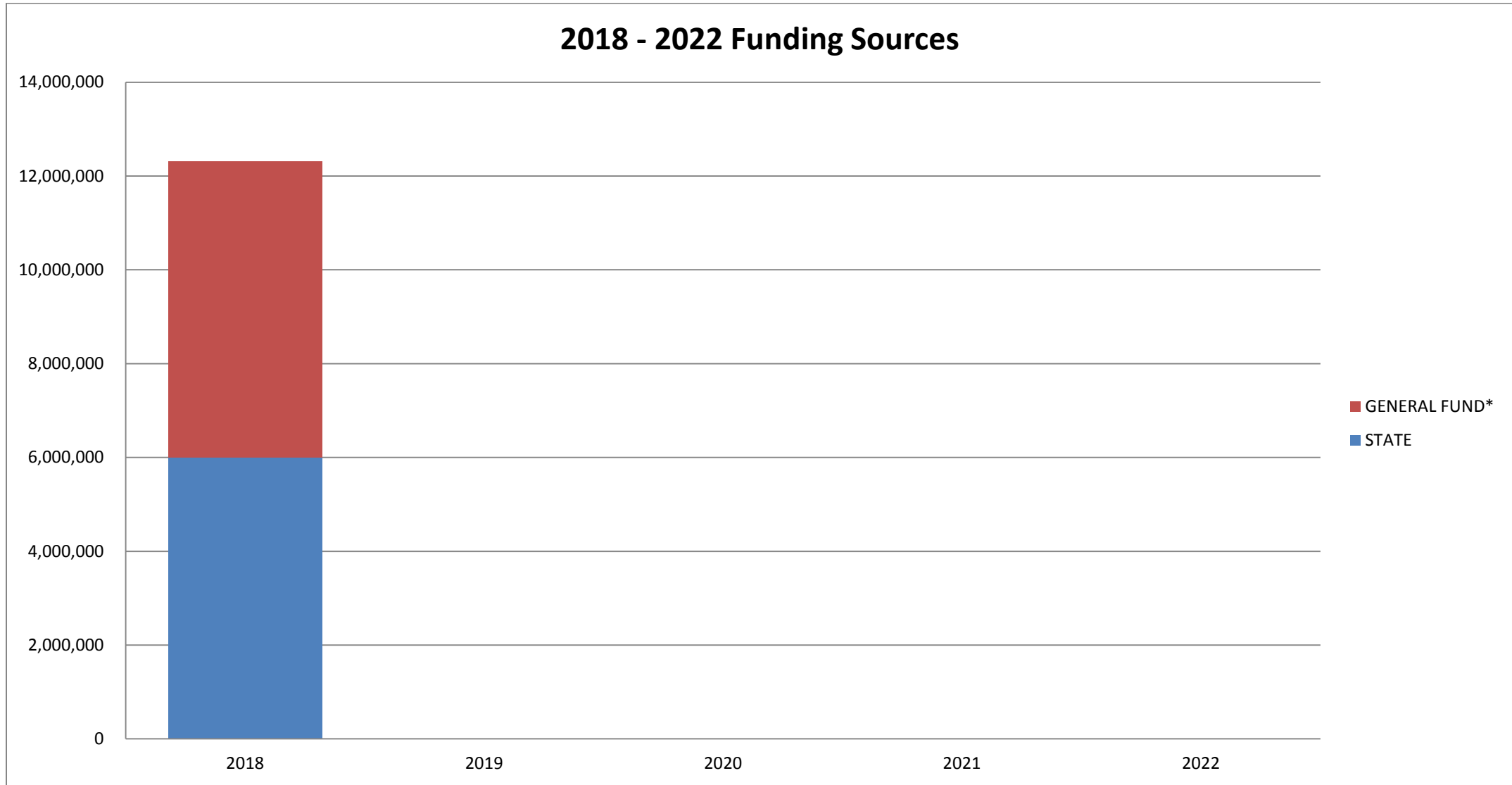
Multi-Year Turbine and Facility Upgrade

The County Board continues to show long-term financial commitment to both Byllesby Dam and Byllesby Regional Park. In 2014, two studies were conducted to look at the electrical energy market and the feasibility of upgrading the dam's aging turbines; a Market Analysis Study and a Power Production Study. Results of the Market Analysis Study illustrate the benefit to maintaining the existing Power Purchase Agreement, or pursuing a self-generation "Wheeling Agreement" concept. The results of the Power Production Study

show the aging turbines, generators and ancillary components needed to produce electricity have greatly exceeded their operational life.

Detailed financial analysis, through Net Present Values of potential turbine upgrade options, show that a full turbine upgrade provides the best return on investment, enabling the County to pay back the costs associated not only with the turbine upgrade, but also the costs associated with the FERC required spillway project and the multi-year rehab CIP sooner than originally anticipated. Recent preliminary engineering estimates show the turbine upgrade will cost approximately \$14 million dollars. The financial analysis assumed payment for the combined CIPs would be financed through bonding and/or internal loans. Funds would be repaid with future additional hydroelectric revenues and/or electricity cost savings. Dakota County requested State bonding to assist in turbine replacement in 2017, and received \$6 million dollars for the project.

As proposed, turbine engineering will require majority of 2018. Construction would start in 2018 with anticipated completion at some point in 2020. Use of the Byllesby Dam fund balance will be required during turbine replacement, as expenses for the dam will still occur while no hydroelectric revenue would be earned.



*Interfund Loan and/or Byllesby Hydro Revenues

**\$1,689,000 was allocated in previous years and will be rollover to cover expenses in project

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2018 - 2022 CIP - Byllesby Dam Capital Improvement Program



PAGE #	PROJECT NO.	PROJECT TITLE	PROJECT LOCATION	ANNUAL COST	STATE	COUNTY GENERAL FUND	TOTAL PROJECT COST	PROJECT TYPE
<u>2018 Section</u>								
6	BD00008	Turbine Upgrade	Lake Byllesby Dam	12,311,000	6,000,000	6,311,000	12,311,000	Maintenance and Enhancement
2018 Total				12,311,000	6,000,000	6,311,000	12,311,000	
<u>2019 Section</u>								
2019 Total				-	-	-	-	
<u>2020 Section</u>								
2020 Total				-	-	-	-	
<u>2021 Section</u>								
2021 Total				-	-	-	-	
<u>2022 Section</u>								
2022 Total				-	-	-	-	

YEAR	ANNUAL COST	STATE	GENERAL FUND
2018	12,311,000	6,000,000	6,311,000
2019	-	-	-
2020	-	-	-
2021	-	-	-
2022	-	-	-
TOTAL	12,311,000	6,000,000	6,311,000



2018 CAPITAL BUDGET

and 2018 - 2022 BYLLESBY DAM CAPITAL IMPROVEMENT PROGRAM

Project Title:	Turbine Upgrade	
Project Number(s):	BD00008	
Year of Board Authorization:	2016	Project Description: The current hydro-electric facility will receive modifications and upgrades to: the physical powerhouse, intakes and sluiceways, headgates and penstock, turbines, generators and electrical components and control systems.
Target Completion:	2021	
Project Type:	Maintenance and Enhancement	
JL Key:	BD00008	
Project Location:	Byllesby Dam is located upstream of Cannon Falls approximately 1 mile.	



Project and Fiscal History:
The modifications and upgrades will result in increased hydro-electric production, greater reliability, reduced long-term maintenance and improved public safety.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	7,000,000	1,689,000	6,311,000	-	-	-	-	-	6,311,000	(689,000)
Federal	-	-	-	-	-	-	-	-	-	-
State	7,000,000	-	6,000,000	-	-	-	-	-	6,000,000	(1,000,000)
Other	-	-	-	-	-	-	-	-	-	-
Total	14,000,000	1,689,000	12,311,000	-	-	-	-	-	12,311,000	(1,689,000)

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Modifications/Repairs	13,311,000	1,000,000	12,311,000	-	-	-	-	-	12,311,000	(1,000,000)
Consulting Services	689,000	689,000	-	-	-	-	-	-	-	(689,000)
Other	-	-	-	-	-	-	-	-	-	-
Total	14,000,000	1,689,000	12,311,000	-	-	-	-	-	12,311,000	(1,689,000)



Environmental Resources

Land Conservation Vision

To work with willing landowners and partners to permanently protect and manage shoreland along rivers, streams and undeveloped lakeshore; high-quality natural areas; wetlands; and associated agricultural land throughout Dakota County.

Mission

Protect, preserve and enhance the environment for the health, enjoyment and benefit of current and future generations.

Plan Goals/Programming Strategies

- Development of comprehensive County Land Conservation Plan in 2018
- Additional analysis of potential sites for larger-scale wetland restoration and water retention basins

The anticipated 2018 – 2022 Environmental Resources Department capital projects are guided by:

- The County Board Goal of “A healthy environment with quality natural areas” and the associated strategies of “Connect and Protect Precious Places” and “Ensure a Clean and Plentiful Water Supply”
- Shoreland protection and management/restoration
- High quality natural area protection and management/restoration
- Greater emphasis on wetland restoration and water retention

- Easement acquisition of productive agricultural land only in association with other land conservation goals

Tools to Accomplish the 2018– 2022 CIP

- Natural Area Conservation Easements Acquisition
- Fee Title Acquisition
- Implementation of voluntary and required Natural Resource Management Plans through Management Agreements with landowners

Land Conservation Program Overview

Since the inception of the Farmland and Natural Areas Program in 2003, and now through the Land Conservation Program, 11,428 acres have been protected in the County outside of the regional park and greenway system.

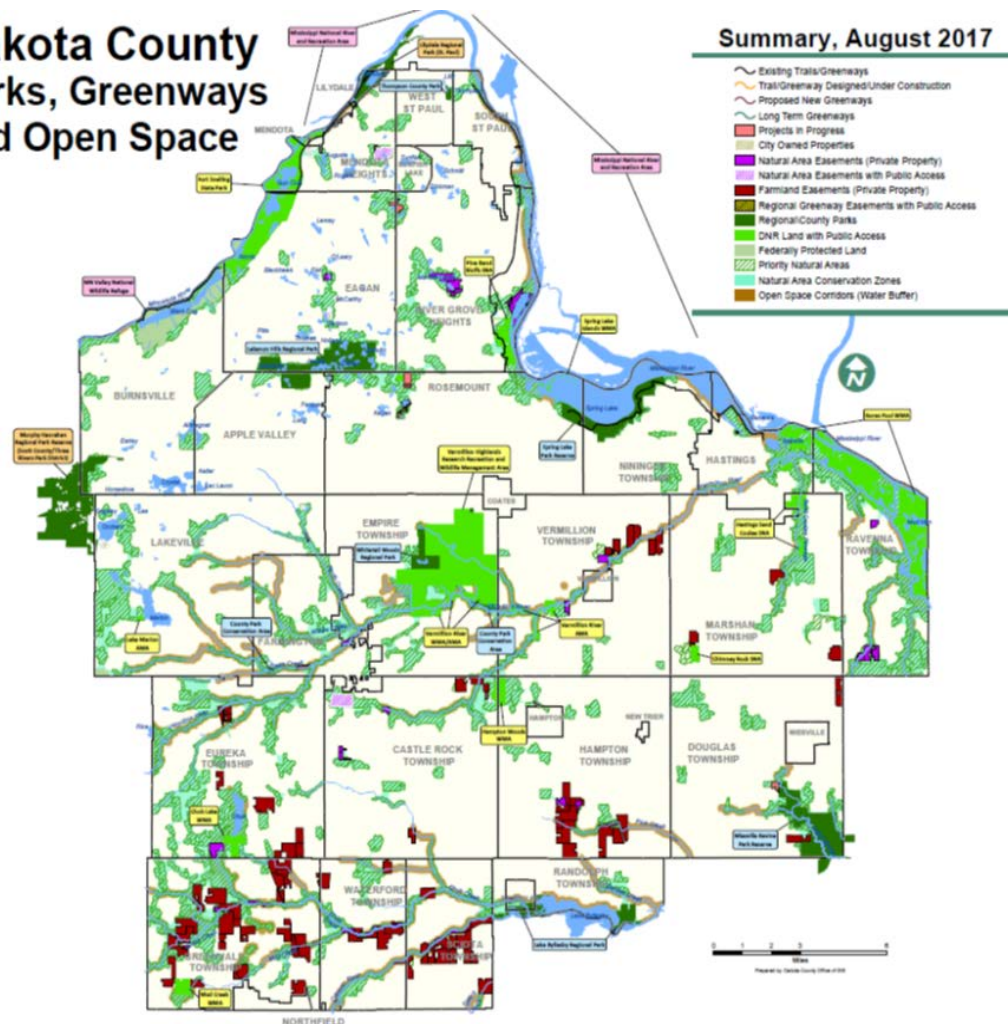
Natural Areas: Three natural area conservation easements totaling 129 acres, including two projects started nearly ten years ago, and one fee title project, working in cooperation with the City of Lakeville, were acquired. 197 acres of County-acquired property was transferred to the DNR. Appraisals of seven properties totaling 147 acres are underway. Restoration of 154 acres on eight easements was completed or undertaken.

Parks and Greenways: A 4.5-acre corridor within the North Creek Regional Greenway and 6.8 acres for the Lebanon to Mendota Regional Greenway was acquired. An offer to acquire 110 acres as an addition to Lake Byllesby Regional Park was accepted. Appraisals are underway on nine properties totaling 277 acres.

Many high-quality natural areas remain unprotected throughout the County and will be re-assessed, prioritized and quantified in 2018. The approved Natural Resource Management System Plan will guide natural resource management on private lands protected by County easements.

The County's comprehensive and integrated land conservation vision and project evaluation criteria allow the County to prioritize its' resources and strategically position itself to protect and enhance critical conservation areas and to leverage non-County funds available for land conservation.

Dakota County Parks, Greenways and Open Space



Strategies to Accomplish the 2018 – 2022 CIP

- Partner with internal and external entities to achieve multiple environmental benefits and mutually compatible goals and objectives.
- Use the principles and processes included in the approved Vermillion River Corridor Plan to guide implementation of capital acquisition and improvement projects along rivers, streams and undeveloped lakeshore that provide combined water quality, wildlife habitat and outdoor recreational benefits.
- Protect high-quality natural areas and shoreland.
- Protect agricultural lands associated with shoreland, natural areas and wetland protection and restoration.

Project Locations

- Riparian Corridors/Lakeshore Acquisition
 - Vermillion and Cannon Rivers and tributaries
 - Marcott Lakes in IGH and Chub Lake in Eureka Township
- High priority natural areas
- Restoration and management of newly and previously acquired easements
- Large tracts of cultivated, hydric soils and potential water retention basins
- Properties adjacent to regional parks and within greenway corridors



Funding Strategies

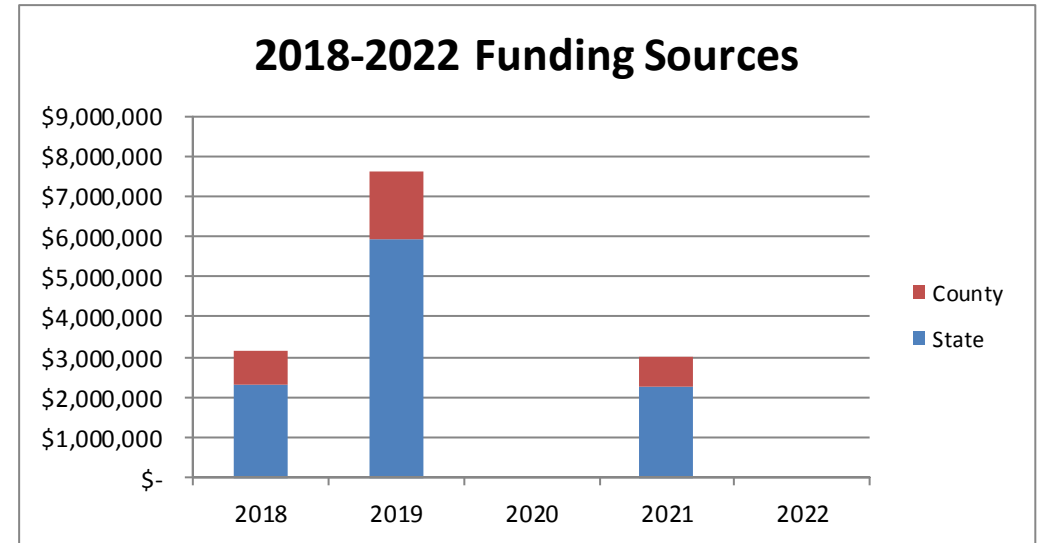
The County will continue to collaborate with a number of partners and seek additional federal, state, and other non-County funds for land protection and restoration. Specific funding strategies to accomplish the 2018 – 2022 CIP include use of:

- Seek legislative approval of the ML18 State Outdoor Heritage (OH) funding recommendation to continue implementing the comprehensive Land Conservation Vision.
- Use the County’s Environmental Legacy Fund to match and leverage additional state acquisition and restoration funds for land conservation outside of regional park and greenway boundaries.
- Leverage land value, in-kind and cash contributions from landowners to acquire and manage strategic lands.
- Pursue other traditional and non-traditional funding opportunities.

2018 - 2022 CIP Revenue Summary

Several projects started in previous years will continue into this CIP cycle. Two existing Land Conservation State grants and associated matching funds will also continue into the 2018-2022 CIP cycle. \$42,000 of ML 2013 OHF and \$113,000 of County match funds are available for restoration through June 30, 2018. \$57,000 ML 2014 OHF and \$192,500 of County match funds are available for restoration through June 30, 2019.

Current projects and new projects identified during 2018-2022 will require County Environmental Legacy Funds to match/leverage state funding. The use of County Environmental Legacy Funds aligns with the designated uses of the fund, and will serve to protect (acquisition) and manage (restore and enhance) natural resources throughout the County.



Revenue Source	Amount	Percent
State: Outdoor Heritage Fund	\$10,460,000	76%
County Environmental Legacy Fund (ELF)	\$3,325,000	24%
Grand Total	\$13,785,000	100%

Year	Cost	State	County Environmental Legacy Fund
2018	\$3,150,666	\$2,288,000	\$862,666
2019	\$7,634,334	\$5,922,000	\$1,712,334
2020	\$0	\$0	\$0
2021	\$3,000,000	\$2,250,000	\$750,000
2022	\$0	\$0	\$0
Total	\$13,785,000	\$10,460,000	\$3,325,000

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2018 - 2022 CIP - Environmental Resources Capital Improvement Program




PAGE #	PROJECT NO.	PROJECT TITLE	PROJECT DESCRIPTION	ANNUAL COST	STATE	ENVIRONMENTAL LEGACY FUND	TOTAL PROJECT COST
<u>2018 Section</u>							
6		Wetland Restoration and Water Retention Basins on Agricultural Lands	Wetland Restoration/Water Retention	100,000	-	100,000	2,450,000
7	LC00008	Habitat Protection and Restoration	Habitat Protection/Restoration	3,050,666	2,288,000	762,666	11,335,000
2018 Total				3,150,666	2,288,000	862,666	13,785,000
<u>2019 Section</u>							
6		Wetland Restoration and Water Retention Basins on Agricultural Lands	Wetland Restoration/Water Retention	2,350,000	1,960,000	390,000	2,450,000
7	LC00008	Habitat Protection and Restoration	Habitat Protection/Restoration	5,284,334	3,962,000	1,322,334	11,335,000
2019 Total				7,634,334	5,922,000	1,712,334	13,785,000
<u>2020 Section</u>							
2020 Total				-	-	-	-
<u>2021 Section</u>							
7	LC00008	Habitat Protection and Restoration	Habitat Protection/Restoration	3,000,000	2,250,000	750,000	11,335,000
2021 Total				3,000,000	2,250,000	750,000	11,335,000
<u>2022 Section</u>							
2022 Total				-	-	-	-

YEAR	ANNUAL COST	STATE	ENVIRONMENTAL LEGACY FUND
2018	3,150,666	2,288,000	862,666
2019	7,634,334	5,922,000	1,712,334
2020	-	-	-
2021	3,000,000	2,250,000	750,000
2022	-	-	-
TOTAL	13,785,000	10,460,000	3,325,000



2018 CAPITAL BUDGET

and 2018 - 2022 ENVIRONMENTAL RESOURCES CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wetland Restoration and Water Retention Basins on Agricultural Lands		Project Graphic 
Project Number(s):	0170970140		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2021	Based on sub-watershed, soil, hydrologic, and parcel analysis; and landowner outreach, large scale wetland restoration project sites will be solicited through a 2018 project application round and selected using established evaluation criteria. Phase I includes hydrologic modeling, design and engineering for chosen sites in 2018. Phase II in future years would include acquisition, construction and restoration.	
Project Type:	Other/Miscellaneous		
JL Key:			
Project Location:	Countywide		

Project and Fiscal History:
 This is a new initiative that adds another significant component to the County's comprehensive Land Conservation Vision. Previous land conservation projects focused on protecting and improving high quality natural areas, protecting high quality agricultural areas and installing permanent vegetative buffers along rivers streams and wetlands using a combination of federal funds and ELF. Only recently have agricultural land protection projects included restoring formerly cultivated areas into wetlands that provide public benefits such as improved surface water quality, groundwater infiltration, increased wildlife habitat and reduction to private property and public infrastructure damage. This project would expand the concept to larger more strategic areas to take land out of agricultural production. It is also different from the previous County wetland banking projects included in past Environmental Resources CIP and funded through Environmental Legacy Funds (ELF) and matching state funds for wetland credits required for County transportation, greenway or other projects. This initiative also includes future creation of strategic water retention basins. Phase I includes modeling, design and engineering for identified sites using County funds. Phase II in future years would include acquisition and construction utilizing a combination of ELF, state Outdoor Heritage and other non-County funds.


Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	1,960,000	-	-	-	-	1,960,000	1,960,000
Environmental Legacy	-	-	100,000	390,000	-	-	-	-	490,000	490,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	100,000	2,350,000	-	-	-	-	2,450,000	2,450,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000
Consulting Services	-	-	100,000	-	-	-	-	-	100,000	100,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	850,000	-	-	-	-	850,000	850,000
Total	-	-	100,000	2,350,000	-	-	-	-	2,450,000	2,450,000



2018 CAPITAL BUDGET

and 2018 - 2022 ENVIRONMENTAL RESOURCES CAPITAL IMPROVEMENT PROGRAM

Project Title:	Habitat Protection and Restoration		
Project Number(s):	0170970336, LC00008		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2023	Acquire easements and/or fee title for an estimated 100 acres and restore an estimated 300 acres, including 100 acres in Lake Bylesby Regional Park based on Lessard-Sams Outdoor Heritage Commission (LSOHC) recommendations for the County's ML 18 Outdoor Heritage (OH) grant application. If approved by the 2018 Legislature, funds will be available on July 1, 2018, until June 30, 2022. Since the ML 18 OH recommendations represent 37% of the original funding request, a follow-up OH grant request will be made in 2018 for 2019 OH funding that could also include acquisition and wetland restoration. An additional OH funding request will also be made in 2020 for new OH funding in 2021 using matching County funds.	
Project Type:	Other/Miscellaneous		
JL Key:	LC00008		
Project Location:	Countywide		

Project and Fiscal History:
 This project continues a long history of the County acquiring conservation easements or fee title from private land owners, assisting other public entities in protecting land that will be owned by that entity and restoring/enhancing those protected properties. A number of 2017 projects are underway and would utilize these funds for acquisition and/or restoration. New projects will be solicited after County Board notification on August 1, 2017. The primary funding sources are County Environmental Legacy Funds and state Outdoor Heritage funds (OH). The County has received OH funds in 2009, 2010, 2012, 2013, and 2014; with recommendations for new funding in 2018.



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	2,288,000	3,962,000	-	2,250,000	-	-	8,500,000	8,500,000
Environmental Legacy	-	-	762,666	1,322,334	-	750,000	-	-	2,835,000	2,835,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	3,050,666	5,284,334	-	3,000,000	-	-	11,335,000	11,335,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Land Acquisition	-	-	2,219,500	3,804,720	-	2,160,000	-	-	8,184,220	8,184,220
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other (Restoration)	-	-	831,166	1,479,614	-	840,000	-	-	3,150,780	3,150,780
Total	-	-	3,050,666	5,284,334	-	3,000,000	-	-	11,335,000	11,335,000

Vision

Data networks, using broadband technology to provide Internet access, are essential for County business and other public institutions. In Dakota County, the Information Technology (I.T.) department is responsible for development and maintenance of the Capital Improvement Program (CIP) for data networks. Information Technology will lead the County's strategic development of broadband infrastructure to connect County buildings with a high speed data networks and for connecting the County to other institutional or commercial networks as appropriate and beneficial.

Mission

Dakota County's interagency collaborative networks fall into one of three categories:

- **Dakota County Network:** Network connections explicitly used for Dakota County Government services.
- **Institutional Networks:** Network connections for educational, state, municipalities, and any other government agencies beyond Dakota County Government.

Commercial Networks: Network connections for business partners, economic development, and any other commercial entities.

The Dakota County Network is further broken down into three tiers:

- **Core**
 - Networks to and from the County's internet service provider (State of Minnesota) and all principle Dakota County facilities, and networks connecting principle Dakota County facilities to one another. Examples of locations serviced by core networks:
 - Administration Center
 - Western Service Center
 - Northern Service Center
 - Judicial Center
 - Juvenile Service Center
 - Law Enforcement Center
- **Satellite**
 - Networks provided by Dakota County for County staff at facilities other than those serviced by core networks. Examples of locations serviced by satellite networks:
 - Historic sites and museums
 - Soil and Water Conservation District
 - Extension and Conservation Center

- Empire Transportation Facility
- Community Development Agency
- Drug Task Force
- All libraries
- All license centers
- All parks and trails

Remote

- Networks provided by Dakota County to non-staffed County locations. Examples of locations serviced by remote networks:
 - Networks provided by Dakota County to non-staffed County locations. Examples of locations serviced by remote networks:

Governance and Consultation

Information Technology (I.T.) is responsible for the development and maintenance of a five year CIP. Information Technology will also coordinate with key external partners annually (e.g., cities, school districts) to identify projects, priorities, and collaboration opportunities during CIP development. As appropriate, this consultation with external partners will coordinate and complement other similar efforts by internal County departments, such as Transportation.

Vision

The vision for the Dakota County data network, operationalized through the CIP, is that it: Provides access to data networks at all major County facilities;

- Supports essential County business needs
- Assures stability and redundancy as correlated to priority locations in Dakota County's network (core, satellite, and remote)
- Fill gaps and meet County obligations for funding needed to enable projects to occur
- Address known deficiencies, build redundancy where needed, or prepare for future needs.

Data Networks CIP projects are considered complete when they meet three criteria.

- Exist. Conduit, fiber and electronics are in place and meet certain specifications, including:
 - Two conduits
 - One populated with fiber
 - One empty and available for future use
 - The two conduits are installed at an appropriate depth underground.
- Available. The connection is ready for the business needs of the County and/or the County's collaborative partner(s).
- Redundant. The network includes enough connections to provide back-up in case of failure elsewhere in the network.
- Active. The connection has the necessary electronics to function.

Guidelines

In addition to supporting the overarching vision for the Dakota County network, the following guidelines will be used by I.T. in prioritizing and recommending projects.

- **Ownership.** The County prefers County-owned or publicly-owned networks for conducting core public business functions, reducing reliance on privately-owned data networks.
- **Cost Sharing.** The County prioritizes cost-sharing for projects to build the overall data network with the County.
- **Dig Once.** Where possible and appropriate, conduit should be installed during construction planned for other purposes, such as road or greenway construction, to minimize the cost and disturbance of installing conduit separately at a later date.
- **Maintenance.** The County will only share maintenance costs based upon the amount of active strands of fiber. When possible the County will delegate maintenance responsibilities to a project partner.

Funding and Implementation

For projects approved in the CIP, I.T. will work with Financial Services to arrange the necessary funding for the cost fiber strands, cost of conduit, additional labor costs associated with the installation of the conduit, additional material costs (e.g., hand holes, locate poles), managing the costs and payments for conduit installation, and inspecting the installation for completion.

Information Technology is responsible for the review and evaluation of individual projects as opportunities arise outside of the Data Networks CIP. A set-aside fund is available for this purpose. In line with the budget compliance policies, I.T. will be allowed to draw funds up to \$25,000 with the approval of the I.T. Director, \$25,000 – \$50,000 with County Manager approval, and more than \$50,000 with County Board approval.

For the purposes of cost participation, CIP projects will be evaluated by the I.T. Director and assigned to one of three project categories.

- **Category A, County–Controlled Projects.** These projects are considered essential for County business needs (e.g., redundant network connections, traffic signal coordination). Generally, projects expanding or improving connectivity of the County Core, Satellite or Remote networks could fall into this category.
 - *Capital Cost Participation Guideline.* The County will participate up to 100% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests.
- **Category B, Partnership Projects.** These projects are considered beneficial for County business needs (e.g., connecting park system facilities), but also includes project partner(s) interested in expanding their data network capacity or connectivity during the County project. Generally,

projects expanding or improving connectivity of any tier of the Dakota County and Institutional networks could fall into this category.

- *Capital Cost Participation Guideline.* The County will participate up to 55% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests. The partnering organization(s) are responsible for the remaining cost of the total projects less any applicable grants or lateral connection designed exclusively to connect County interests.
- **Category C, Contribution Projects.** These projects provide data network expansion or improvement opportunities that are not initiated by the County. Generally, projects expanding or improving the Institutional or Commercial networks could fall into this category.
 - *Capital Cost Participation Guideline.* The County will only participate in those costs that fulfill the County’s business needs. Exact cost participation will be determined on an individual project basis.

Information Technology will account for location, relocation, and maintenance costs associated with the conduit. Information Technology, in collaboration with Parks, Facilities, or Transportation, will provide design details for the conduit installation. Dakota County Facilities, Transportation or Parks will be responsible for integrating the conduit installation into the overall project plan, and overseeing the physical installation of the conduit.

Documentation

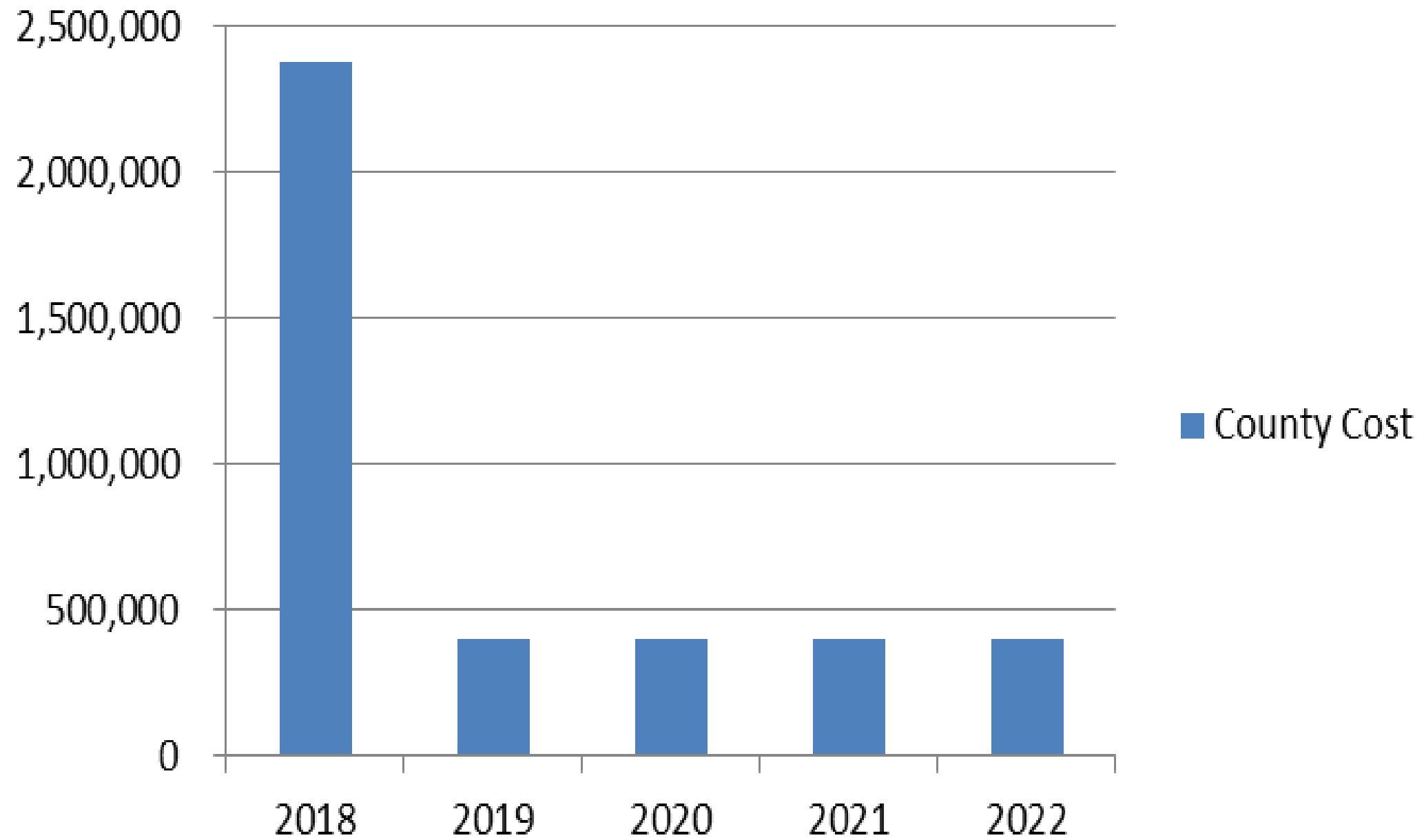
Information Technology is responsible for monitoring and maintaining the Data Networks CIP. In addition, I.T. will maintain a project management site and database linked to spatial analysis (GIS) that indicates existing fiber optic infrastructure, as well as planned infrastructure.

Other Considerations

The 2017–2021 Data Networks CIP does not contain those projects that provide for the installation of fiber but are components of other capital projects. For example, certain Transportation and Regional Railroad Authority CIP projects contain funds for the installation of data network components, such as fiber network connections to operate transit-supporting technologies. Although these funds are not located in the Data Networks CIP, it is important to note other investments the County and Regional Railroad Authority make in the data networks.

Additionally, the 2017 – 2021 Data Networks CIP may not contain project worksheets for certain projects. These projects are not included as they are still in a planning phase where project cost estimates are not yet available and County involvement has not been clearly defined. These projects may be included in future Data Networks CIPs or, if necessary, may require a budget amendment during the given CIP year.

2018 - 2022 Funding Sources



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2018 - 2022 CIP - Data Network Capital Improvement Program



PAGE #	PROJECT NO.	PROJECT TITLE	ANNUAL COST	COUNTY FUNDS	TOTAL PROJECT COST	LEAD AGENCY
<u>2018 Section</u>						
6	DN00033	Inter-County Fiber Optic Projects	800,000	800,000	2,400,000	Dakota County-IT
7	DN00052	Dakota County Broadband Gap Projects	1,180,000	1,180,000	1,080,000	Dakota County-IT
8	DN00041	Broadband Asset Inventory Project	400,000	400,000	400,000	Dakota County-IT
2018 Total			2,380,000	2,380,000	3,880,000	
<u>2019 Section</u>						
6	DN00033	Inter-County Fiber Optic Projects	400,000	400,000	2,400,000	Dakota County-IT
2019 Total			400,000	400,000	2,400,000	
<u>2020 Section</u>						
6	DN00033	Inter-County Fiber Optic Projects	400,000	400,000	2,400,000	Dakota County-IT
2020 Total			400,000	400,000	2,400,000	
<u>2021 Section</u>						
6	DN00033	Inter-County Fiber Optic Projects	400,000	400,000	2,400,000	Dakota County-IT
2021 Total			400,000	400,000	2,400,000	
<u>2022 Section</u>						
6	DN00033	Inter-County Fiber Optic Projects	400,000	400,000	2,400,000	Dakota County-IT
2022 Total			400,000	400,000	2,400,000	

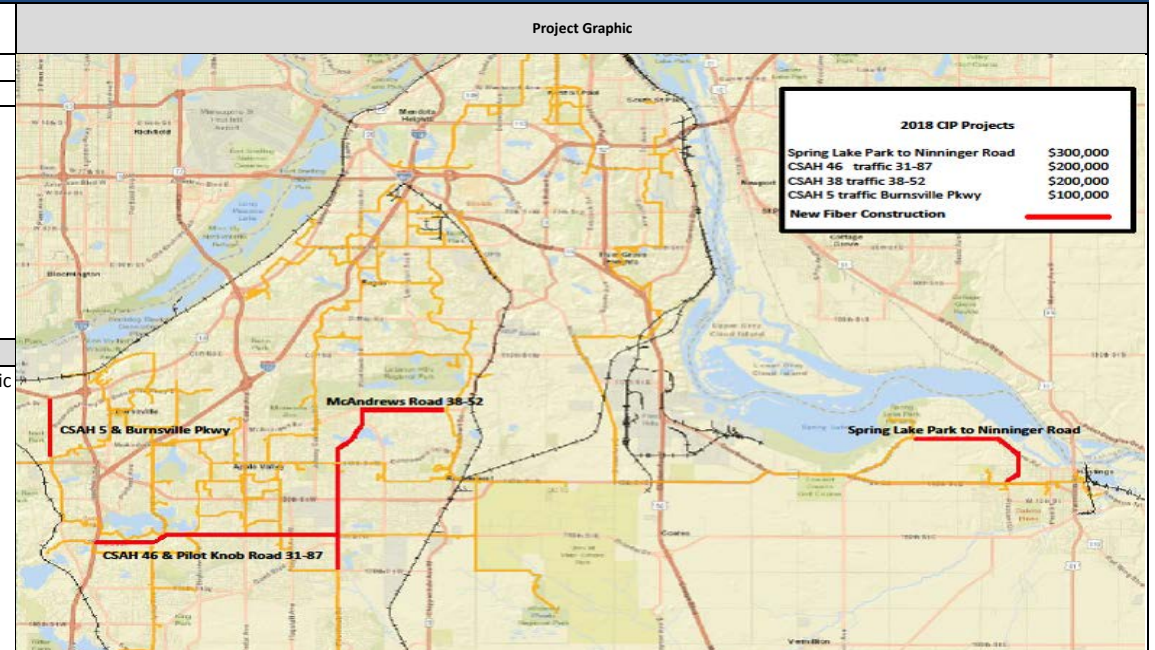
YEAR	ANNUAL COST	COUNTY FUNDS
2018	2,380,000	2,380,000
2019	400,000	400,000
2020	400,000	400,000
2021	400,000	400,000
2022	400,000	400,000
TOTAL	3,980,000	3,980,000



2018 CAPITAL BUDGET

and 2018 - 2022 DATA NETWORK CAPITAL IMPROVEMENT PROGRAM

Project Title:	Inter-County Fiber Optic Projects	
Project Number(s):	DN00033	
Year of Board Authorization:	2018	Project Description:
Target Completion:	On-going	CIP budget used to complete:
Project Type:		* CSAH 5 - Burnsville- Transportation project for providing fiber optic connectivity for the Automated Traffic Management System \$100,000
JL Key:	DN00033	* CSAH 38 - Transportation project for providing fiber optic connectivity for the Automated Traffic Management System \$200,000
Project Location:		* CSAH 46 - Transportation project for providing fiber optic connectivity for the Automated Traffic Management System \$200,000
County-wide		* Spring Lake Park to Nininger Road \$300,000



Project and Fiscal History:
 The IT department works with the Transportation department to have fiber optic cable installed during Transportation-led construction projects. The fiber optic cable provides service for the Advanced Traffic Management System. The IT department also works to provide fiber optic cable for County owned parks.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	800,000	400,000	400,000	400,000	400,000	-	2,400,000	2,400,000
State	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	800,000	400,000	400,000	400,000	400,000	-	2,400,000	2,400,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	750,000	350,000	350,000	350,000	350,000	-	2,150,000	2,150,000
Total	-	-	800,000	400,000	400,000	400,000	400,000	-	2,400,000	2,400,000



2018 CAPITAL BUDGET

and 2018 - 2022 DATA NETWORK CAPITAL IMPROVEMENT PROGRAM

Project Title:	Dakota County Broadband Gap Projects		Project Graphic
Project Number(s):	DN00052		
Year of Board Authorization:	2018	Project Description:	
Target Completion:		This project will complete all missing segments and connections to create the Institutional Networks (I-Net) for the Joint Powers Organization with the cities of Dakota County Broadband Gap projects. In order to complete the Institutional Network (i-Net) nine backbone segments need to be built.	
Project Type:			
JL Key:	DN00052		
Project Location:			

Project and Fiscal History:
 The cities of Apple Valley, Farmington, Hastings, Lakeville, Mendota Heights, Rosemount, South St. Paul and West St. Paul and the County are working on creating a Joint Powers Organization that creates a County wide I-Net infrastructure. Several small projects, and electronics are needed to complete the connections.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	1,180,000	-	-	-	-	-	1,180,000	1,180,000
State	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	1,180,000	-	-	-	-	-	1,180,000	1,180,000

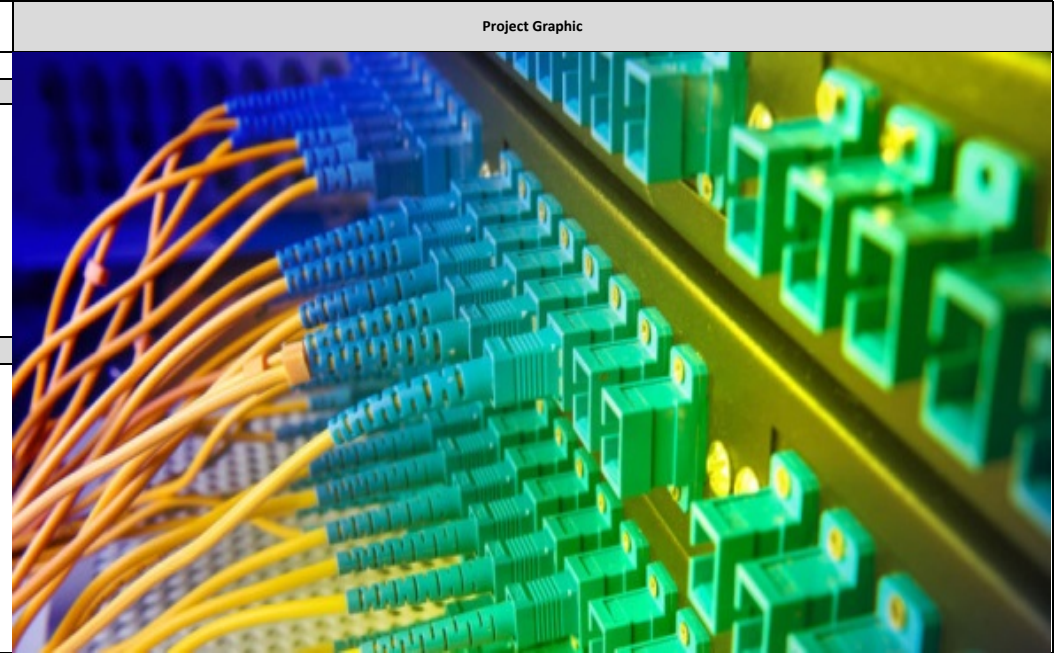
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	1,180,000	-	-	-	-	-	1,180,000	1,180,000
Total	-	-	1,180,000	-	-	-	-	-	1,180,000	1,180,000



2018 CAPITAL BUDGET

and 2018 - 2022 DATA NETWORK CAPITAL IMPROVEMENT PROGRAM

Project Title:	Broadband Asset Inventory Project	
Project Number(s):	DN00041	
Year of Board Authorization:	2018	Project Description:
Target Completion:		Professional service contracts to properly document entire I-Net backbone and enter data into CresentLink for maintenance.
Project Type:		
JL Key:	DN00041	
Project Location:		



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
County Funds	-	-	400,000	-	-	-	-	-	400,000	400,000
State	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	400,000	-	-	-	-	-	400,000	400,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	400,000	-	-	-	-	-	400,000	400,000
Total	-	-	400,000	-	-	-	-	-	400,000	400,000

2018 – 2022 Dakota County Regional Railroad Authority Capital Improvement Program

In 1987, the Dakota County Regional Railroad Authority (Authority) was formed under Minnesota Statutes, Chapter 398A, which allows broad powers for the Authority to plan, acquire, and construct railroads, including light rail transit (LRT). Minnesota Statutes 398A.04, authorizes the Regional Railroad Authority to plan, establish, acquire, develop, purchase, enlarge, extend, improve, maintain, equip, regulate and protect; and pay costs of construction and operation of a bus rapid transit system located within its county on transitways included in and approved by the Metropolitan Council's 2030 Transportation Policy Plan.

Within the powers granted by statutes, the Authority evaluates modes of transportation for their application to reduce congestion, improve mobility and provide alternative forms of transportation. Many of the initiatives supported by the Authority are funded by a combination of federal, state, Dakota County, local agencies and Authority funds.

The 2018 – 2022 Authority CIP includes the below projects:

Cedar Avenue Bus Rapid Transitway/ METRO Red Line

Cedar Transitway was developed to provide alternative modes of transportation and improve highway capacity in the Cedar Avenue Corridor. Cedar Avenue frequently operates at capacity, evidenced by recurring vehicle congestion in morning and evening peak hours. In recognition of this problem and in response to the

Minnesota Legislature, a transitway study examined the corridor between the Mall of America in Bloomington, and 215th Street in Lakeville. BRT was selected as the transportation mode of choice for the corridor, and the Authority was granted legislative authority to oversee the project.

Development of the Cedar Avenue Bus Rapid Transitway (METRO Red Line) consists of several stages, with expansion as needs arise. Stage I was completed with the launch of the METRO Red Line on June 22, 2013. The 2018-2022 CIP provides funding for anticipated Stage 2 and Stage 3 projects.

Stage 2: 2018 – 2022 Upcoming projects.

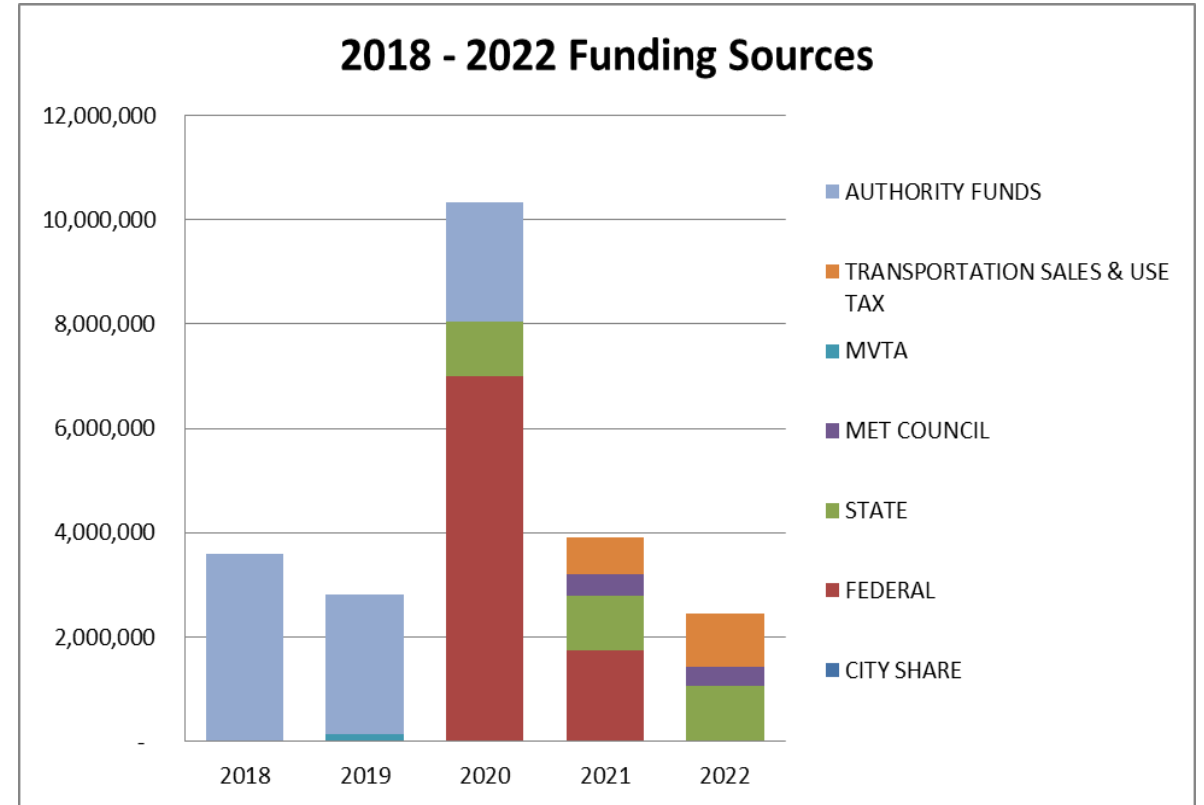
Included in Stage 2 are projects including the Apple Valley Transit Station expansion; Bicycle and Pedestrian Improvements, and a detailed study of the Northern portion of the Cedar Avenue Transitway including the Palomino Station, Cliff Road Station, and runningway in conjunction with the Trunk Highway 77 Managed Lane concept. The 2018– 2022 Authority CIP contains significant funding commitments to Stage 2 activities.

METRO Orange Line

The METRO Orange Line is a planned bus rapid transitway between Minneapolis and Lakeville. Phase one is planned to be begin operation in 2020 from Minneapolis to Burnsville. The Orange Line Extension (OLX) is planned to begin construction in 2020 between Burnsville and Lakeville. The Orange Line will benefit existing riders and attract new riders by improving transit access, service and reliability on the I-35W corridor. All-day, frequent BRT service will complement local and express bus routes along I-35W, providing competitive running times for station-to-station trips and a new option for reverse-commute markets. Both BRT and express riders will benefit from stations, runningway technology, and service improvements. The Orange Line is planned to provide 10-minute peak frequency and 15-minute off-peak frequency at least 16 hours per day, seven days a week. The 2018 – 2022 Authority CIP budgets activities each year.

Robert Street Transitway

A federally compliant Alternatives Analysis (AA) concluded in late 2015 with two remaining alternatives, arterial BRT operating on Robert Street between downtown St. Paul and Mendota Road in West St. Paul, and modern streetcar operating along the same alignment. The Steering Committee recommended concluding the AA without a decision on a preferred alternative to allow for cities on the corridor to update land use and economic goals through their respective comprehensive plan processes. After cities update their comprehensive plans, the Authority and the Ramsey County Regional Railroad Authority can consider these plans along with technical analysis to determine a locally preferred alternative for adoption into regional plans. Following this process, the Authority could initiate environmental documentation and preliminary engineering work on the preferred alternative. The 2018-2022 Authority CIP assumes the budget for the locally preferred alternative in 2022.



2018 - 2022 CIP - Regional Railroad Authority Capital Improvement Program



PAGE #	PROJECT NO.	JL Key	PROJECT TITLE	PROJECT DESCRIPTION	ANNUAL COST	CITY SHARE (1)	FEDERAL	STATE	MET COUNCIL	MVTA	TRANSPORTATION SALES & USE TAX	AUTHORITY FUNDS	TOTAL PROJECT COST	LEAD AGENCY
2018 Section														
4	RR00001	RR00001	METRO Orange Line - Phase I	Authority and CTIB Share	3,221,750	-	-	-	-	-	-	3,221,750	5,802,834	Met Council
5	RR00002	RR00002	METRO Orange Line Extension	Preliminary Design/Environmental	300,000	-	-	-	-	-	-	300,000	10,500,000	Met Council
6	RR00003	RR00003	Apple Valley Transit Station	Design	64,250	-	-	-	-	-	-	64,250	1,284,984	MVTA
2018 Total					3,586,000	-	-	-	-	-	-	3,586,000	17,587,818	
2019 Section														
4	RR00001	RR00001	METRO Orange Line - Phase I	Authority & CTIB Share	2,181,084	-	-	-	-	-	-	2,181,084	5,802,834	Met Council
5	RR00002	RR00002	METRO Orange Line Extension	Design	285,000	-	-	-	-	-	-	285,000	10,500,000	Met Council
7	RR00004	RR00004	Bicycle and Pedestrian Improvements	METRO Red Line	100,000	20,000	-	-	-	-	-	80,000	222,926	Authority
8	NEW	NEW	Palomino Station and Transit Travel Lane Study	Contingent upon TH77 MnPass Evaluation	250,000	-	-	-	-	112,500	-	137,500	250,000	Authority
2019 Total					2,816,084	20,000	-	-	-	112,500	-	2,683,584	16,775,760	
2020 Section														
5	RR00002	RR00002	METRO Orange Line Extension	Construction	9,915,000	-	7,000,000	1,050,000	-	-	-	1,865,000	10,500,000	Met Council
10	NEW	NEW	Cliff Road Walk-up Station - METRO Red Line	Design	433,360	-	-	-	-	-	-	433,360	2,600,160	Met Council
2020 Total					10,348,360	-	7,000,000	1,050,000	-	-	-	2,298,360	13,100,160	
2021 Section														
10	NEW	NEW	Cliff Road Walk-up Station - METRO Red Line	Construction	2,166,800	-	1,733,440	-	433,360	-	-	-	2,600,160	Met Council
8	NEW	NEW	METRO Red Line - Palomino Station	Preliminary Design/Environmental	1,742,100	-	-	1,045,260	-	-	696,840	-	33,000,000	TBD
2021 Total					3,908,900	-	1,733,440	1,045,260	433,360	-	696,840	-	35,600,160	
2022 Section														
9	RR00004	RR00004	Robert Street Transitway	METRO Red Line	122,926	24,585	-	-	-	-	98,341	-	222,926	Authority
11	NEW	NEW	METRO Red Line - Palomino Station	Design	1,742,100	-	-	1,045,260	348,420	-	348,420	-	33,000,000	TBD
12	NEW	NEW	METRO Red Line - Implementation Plan Update	METRO Red Line	491,702	-	-	-	-	-	491,702	-	491,702	TBD
2022 Total					2,456,728	24,585	-	1,045,260	348,420	-	1,038,463	-	64,317,782	

Note: (1) Cost share policy subject to change, actual project cost to be determined based on Adopted County Policy at time of Joint Powers Agreement.

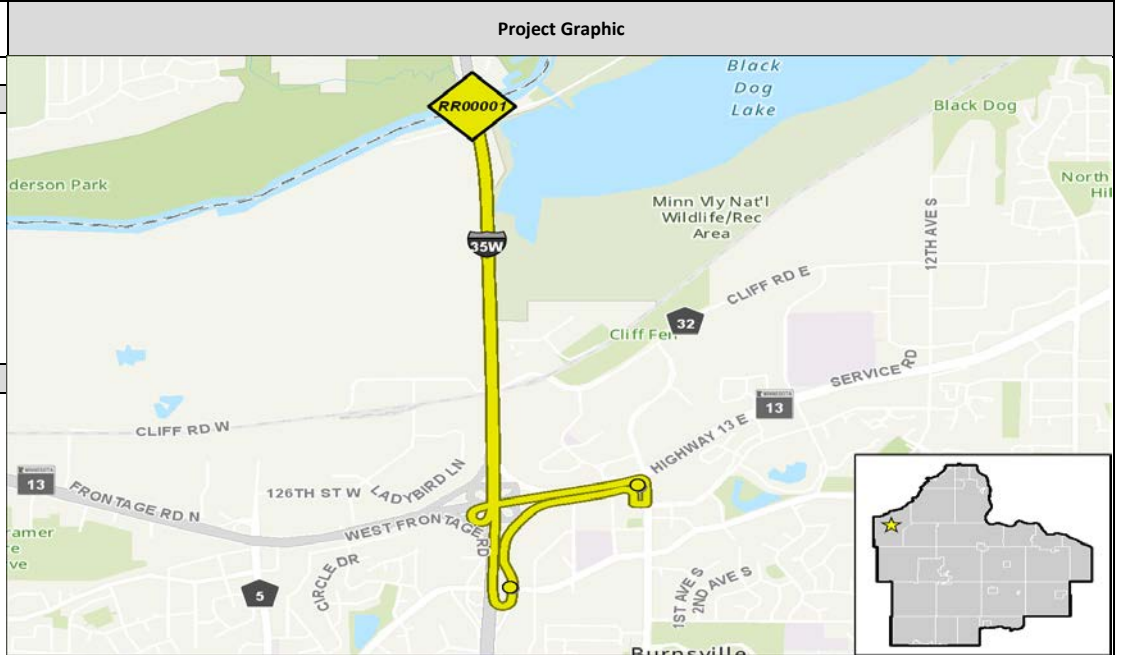
YEAR	ANNUAL COST	CITY SHARE	FEDERAL	STATE	MET COUNCIL	MVTA	TRANSPORTATION SALES & USE TAX	AUTHORITY FUNDS
2018	3,586,000	-	-	-	-	-	-	3,586,000
2019	2,816,084	20,000	-	-	-	112,500	-	2,683,584
2020	10,348,360	-	7,000,000	1,050,000	-	-	-	2,298,360
2021	3,908,900	-	1,733,440	1,045,260	433,360	-	696,840	-
2022	2,456,728	24,585	-	1,045,260	348,420	-	1,038,463	-
TOTAL	23,116,072	44,585	8,733,440	3,140,520	781,780	112,500	1,735,303	8,567,944



2018 CAPITAL BUDGET

and 2018 - 2022 REGIONAL RAILROAD AUTHORITY CAPITAL IMPROVEMENT PROGRAM

Project Title:	METRO Orange Line - Phase I	
Project Number(s):	RR00001	
Year of Board Authorization:		Project Description:
Target Completion:	2020	The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state, Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local governments to develop a transitway from Minneapolis to Lakeville along I-35W. All-day frequent BRT service will complement local and express bus routes along I-35W. This project is lead by Metro Transit. Phase One includes stations in Minneapolis, Lake Street, 46th Street, 66th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville.
Project Type:		
JL Key:	RR00001	
Project Location:		



Project and Fiscal History:
 The project plan was adopted in 2014.
 The 2017 Adopted CIP = \$400,000 of Authority Funds + \$420,000 for CTIB gap in 2017

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
Authority Funds	2,081,750	400,000	3,221,750	2,181,084	-	-	-	-	5,802,834	3,721,084
Federal	-	-	-	-	-	-	-	-	-	-
Metro	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	2,081,750	400,000	3,221,750	2,181,084	-	-	-	-	5,802,834	3,721,084

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Consulting/Design Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	2,081,750	400,000	3,221,750	2,181,084	-	-	-	-	5,802,834	3,721,084
Total	2,081,750	400,000	3,221,750	2,181,084	-	-	-	-	5,802,834	3,721,084



2018 CAPITAL BUDGET

and 2018 - 2022 REGIONAL RAILROAD AUTHORITY CAPITAL IMPROVEMENT PROGRAM

Project Title:	METRO Orange Line Extension	
Project Number(s):	RR00002	
Year of Board Authorization:	2018	Project Description:
Target Completion:	2021	
Project Type:		The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state, Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local governments to develop a transitway from Minneapolis to Lakeville along I-35W. All-day frequent BRT service will complement local and express bus routes along I-35W.
JL Key:	RR00002	
Project Location:		<p>This Orange Line Extension project is phase two. Phase one includes stations in Minneapolis, Lake Street, 46th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville. Orange Line Extension will extend the Orange Line from Burnsville to Lakeville Kenrick Park and Ride. This project assumes minimal improvements and a low estimate for the station near Burnsville Center.</p> <p>The Orange Line Extension was included in the Metropolitan Council project plan. The proposed funding plan includes Federal, State and Dakota County Regional Railroad</p>



Project and Fiscal History:
2017 - Dakota County - Station concepts and extension study.
2018 - Preliminary Design and Environmental
2019 - Design
2020 - Construction

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
Authority Funds	-	-	300,000	285,000	1,865,000	-	-	-	2,450,000	2,450,000
Federal	-	-	-	-	7,000,000	-	-	-	7,000,000	7,000,000
Metro	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	1,050,000	-	-	-	1,050,000	1,050,000
Local	-	-	-	-	-	-	-	-	-	-
Total	-	-	300,000	285,000	9,915,000	-	-	-	10,500,000	10,500,000

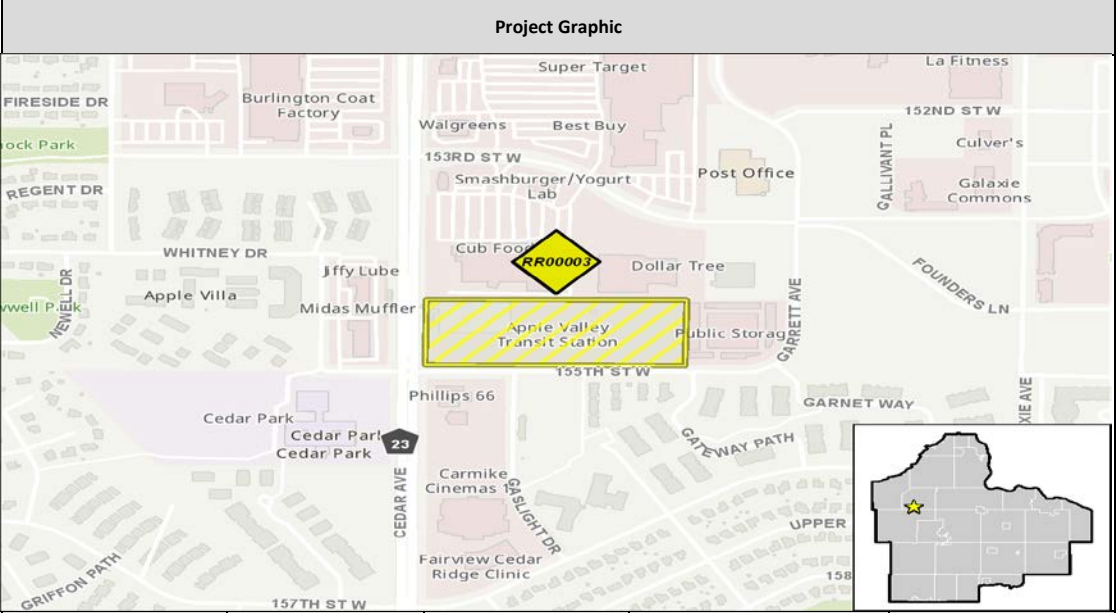
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Consulting/Design Services	-	-	300,000	285,000	-	-	-	-	585,000	585,000
New Construction	-	-	-	-	9,915,000	-	-	-	9,915,000	9,915,000
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	300,000	285,000	9,915,000	-	-	-	10,500,000	10,500,000



2018 CAPITAL BUDGET

and 2018 - 2022 REGIONAL RAILROAD AUTHORITY CAPITAL IMPROVEMENT PROGRAM

Project Title:	Apple Valley Transit Station	
Project Number(s):	RR00003	
Year of Board Authorization:	2017	Project Description:
Target Completion:		AVTS serves the METRO Red Line, express and local service in the area. Currently, the park and ride ramp cannot accommodate the existing demand, the overflow parking occurs in the old park and ride lot on the south side of 155th on Gaslight Drive. This project is to construct two additional decks, approximately 330 parking spaces, to the existing parking ramp. Minnesota Valley Transit Authority is the lead agency.
Project Type:		
JL Key:	RR00003	
Project Location:	Apple Valley Transit Station (AVTS) is located at 155th Street West in Apple Valley.	
	\$7,138,800 construction cost is fully funded with federal and Regional Transit Capital Funds.	



Project and Fiscal History:
 Federal funds were received through the regional solicitation.
 2017 - Project Development/Design/ Construction Admin = \$1,284,984
 2018 - MVTA is the lead for this project. The 2017 budget was constructed as though RRA was leading the project. Total budget of \$706,741 is needed for our match.

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
Authority Funds	642,492	642,492	64,250	-	-	-	-	-	706,742	64,250
Federal	5,711,040	-	-	-	-	-	-	-	-	(5,711,040)
Metro	642,492	642,492	-	-	-	-	-	-	578,242	(64,250)
State	1,427,760	-	-	-	-	-	-	-	-	(1,427,760)
Local	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	8,423,784	1,284,984	64,250	-	-	-	-	-	1,284,984	(7,138,800)

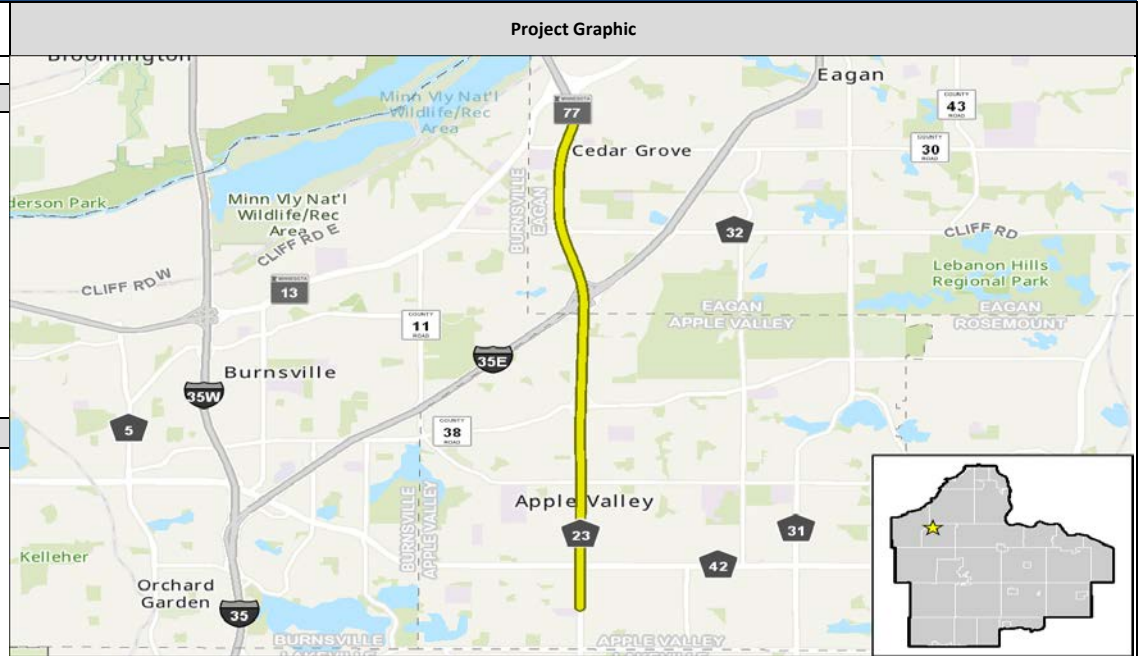
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Consulting/Design Services	1,284,984	1,284,984	64,250	-	-	-	-	-	1,284,984	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	8,423,784	1,284,984	64,250	-	-	-	-	-	1,284,984	(7,138,800)



2018 CAPITAL BUDGET

and 2018 - 2022 REGIONAL RAILROAD AUTHORITY CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bicycle and Pedestrian Improvements	
Project Number(s):	RR00004	
Year of Board Authorization:	2018	Project Description: Improving bicycle and pedestrian connections to METRO Red Line/Cedar Avenue Transitway are valuable for the residents, riders and potential riders. Improving connections allows flexibility of modes, a safe environment and options for riders or potential riders. Dakota County and the corridor cities must work to implement these connections. Opportunities for connections into adjacent neighborhoods and on adjacent local and collector roadways should be continuously evaluated as new developments occur; street improvements are designed, or as opportunities to integrate cul-de-sac trail connections or other facilities presents themselves. The 2015 Implementation Plan Update designates this as a capital improvement in Stage 2 from 2015-2020.
Target Completion:	2018	
Project Type:		
JL Key:	RR00004	
Project Location:	Cedar Avenue Transitway	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget
Authority Funds	-	-
Federal	-	-
Metro	-	-
State	-	-
Local	-	-
Transportation Sales & Use Tax	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
-	80,000	-	-	-	-	80,000	80,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	20,000	-	-	24,585	-	44,585	44,585
-	-	-	-	98,341	-	98,341	98,341
-	100,000	-	-	122,926	-	222,926	222,926

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	-
New Construction	-	-
Other	-	-
Total	-	-

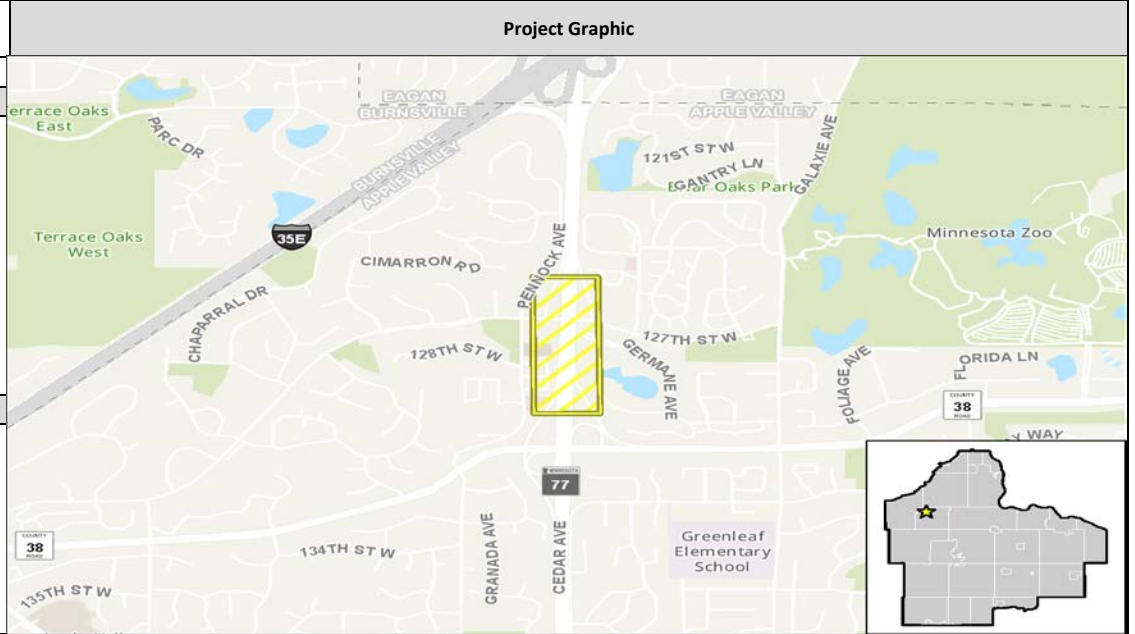
2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	100,000	-	-	122,926	-	222,926	222,926
-	100,000	-	-	122,926	-	222,926	222,926



2018 CAPITAL BUDGET

and 2018 - 2022 REGIONAL RAILROAD AUTHORITY CAPITAL IMPROVEMENT PROGRAM

Project Title:	Palomino Station and Transit Travel Lane Study	
Project Number(s):	NEW	
Year of Board Authorization:	2019	Project Description: The METRO Red Line/ Cedar Avenue Transitway Palomino Station was identified as a Stage 3 (2020-2025) improvement for the Cedar Avenue Transitway. During the 2015 IPU general concepts and costs were developed; however, more detailed analysis is needed to determine the preferred concept for the station. The more detailed analysis will consider how the stations will function with the potential managed land on TH 77. Details of location and function of the Palomino Station need to be developed in this planning study. This study is contingent upon modeling, design and improvements on TH 77 managed lane moving forward.
Target Completion:		
Project Type:		
JL Key:	NEW	
Project Location:		
The Palomino Station is planned to be located in Apple Valley near Palomino Drive. The Palomino Station is planned to be a park and ride station along with a walk-up station with direct access from TH 77 which is a freeway facility.		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
Authority Funds	-	-	-	137,500	-	-	-	-	137,500	137,500
Federal	-	-	-	-	-	-	-	-	-	-
MVTA	-	-	-	112,500	-	-	-	-	112,500	112,500
State	-	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	250,000	-	-	-	-	250,000	250,000

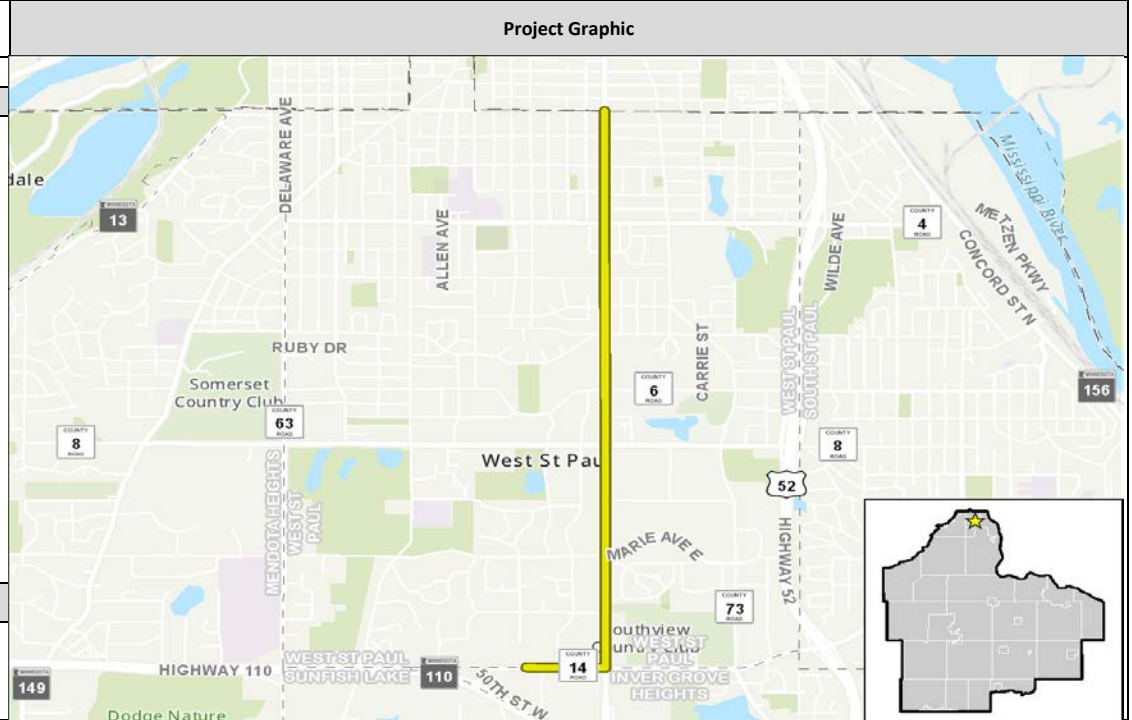
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Consulting/Design Services	-	-	-	250,000	-	-	-	-	250,000	250,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	250,000	-	-	-	-	250,000	250,000



2018 CAPITAL BUDGET

and 2018 - 2022 REGIONAL RAILROAD AUTHORITY CAPITAL IMPROVEMENT PROGRAM

Project Title:	Robert Street Transitway	
Project Number(s):	NEW	
Year of Board Authorization:	2022	Project Description: The Robert Street Transitway is identified in the Metropolitan Council's 2040 Transportation Policy Plan, and as a transitway corridor to provide all-day frequency transit service. Dakota County Regional Railroad Authority and Ramsey County Regional Railroad Authority have lead evaluation of a potential transitway project in an area between downtown St. Paul and Rosemount. The Robert Street Transitway Alternatives Analysis identified multiple trends and conditions justifying service improvements in the study area, including population and employment growth, substantial demand from transit dependent populations and opportunities for coordinated land use and economic development efforts. The Alternatives Analysis identified a preferred alignment on Robert Street between downtown St. Paul and Mendota Road. Additional planning and evaluation is expected to define a preferred mode. Selecting a preferred mode is anticipated to advance into regional plans following completion of local comprehensive planning processes in 2018. Cost estimates beyond 2022 assumes Arterial BRT alternative.
Target Completion:		
Project Type:		
JL Key:	NEW	
Project Location:	On Robert Street between downtown St. Paul and Mendota Road.	



Project and Fiscal History:
2008 Feasibility Study adopted
2015 Alternatives Analysis adopted
2022 - Locally Preferred Alternative Process

Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
Authority Funds	-	-	-	-	-	-	-	11,967,354	11,967,354	11,967,354
Federal	-	-	-	-	-	-	-	14,658,503	14,658,503	14,658,503
State	-	-	-	-	-	-	-	3,643,389	3,643,389	3,643,389
Other	-	-	-	-	-	-	100,000	233,908	333,908	333,908
Total	-	-	-	-	-	-	100,000	30,503,154	30,603,154	30,603,154

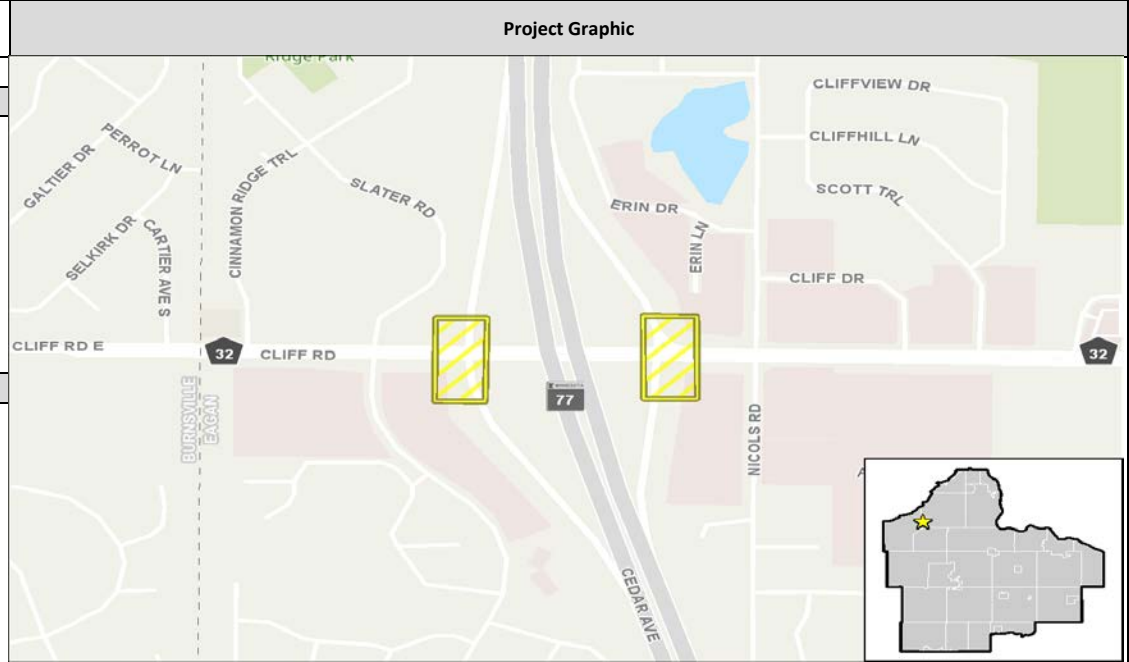
Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	100,000	-	100,000	100,000
New Construction	-	-	-	-	-	-	-	30,503,154	30,503,154	30,503,154
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	100,000	30,503,154	30,603,154	30,603,154



2018 CAPITAL BUDGET

and 2018 - 2022 REGIONAL RAILROAD AUTHORITY CAPITAL IMPROVEMENT PROGRAM

Project Title:	Cliff Road Walk-up Station - METRO Red Line	
Project Number(s):	NEW	
Year of Board Authorization:		Project Description: The Cliff Road Station was identified as a priority for a new METRO Red Line station (Stage 3: 2020-2025). During the 2015 IPU general concepts and costs were developed; however more detailed analysis is needed to determine the ideal location for the stations.
Target Completion:	2021	
Project Type:		
JL Key:	NEW	
Project Location:	The Cliff Road Station is planned to be located in Eagan on MnDOT Trunk Highway 77 near Cliff Road. The Cliff Road Station is planned to be a walk-up station.	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget
Authority Funds	-	-
Federal	-	-
Met Council	-	-
State	-	-
Local	-	-
Other	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
-	-	433,360	-	-	-	433,360	433,360
-	-	-	1,733,440	-	-	1,733,440	1,733,440
-	-	-	433,360	-	-	433,360	433,360
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	433,360	2,166,800	-	-	2,600,160	2,600,160

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	-
New Construction	-	-
Other	-	-
Total	-	-

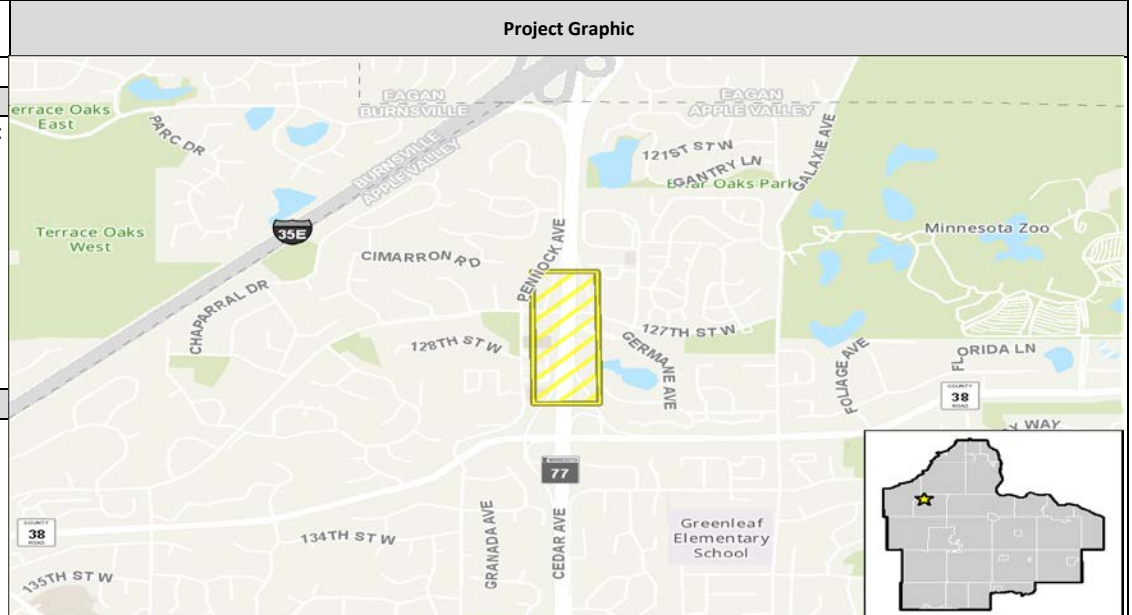
2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
-	-	433,360	-	-	-	433,360	433,360
-	-	-	2,166,800	-	-	2,166,800	2,166,800
-	-	-	-	-	-	-	-
-	-	433,360	2,166,800	-	-	2,600,160	2,600,160



2018 CAPITAL BUDGET

and 2018 - 2022 REGIONAL RAILROAD AUTHORITY CAPITAL IMPROVEMENT PROGRAM

Project Title:	METRO Red Line - Palomino Station	
Project Number(s):	NEW	
Year of Board Authorization:	2021	Project Description: The Palomino Station is identified as a priority for new METRO Red Line stations (Stage 3: 2020-2025). A detailed analysis will consider how the stations will function with the potential managed lane on TH 77. After an alternative for the station is selected, project development can begin in 2021 to develop further details of the station.
Target Completion:		
Project Type:		
JL Key:	NEW	
Project Location:		
The Palomino Station is planned to be located in Apple Valley near Palomino Drive. The Palomino Station is planned to be a park and ride station along with a walk-up station with direct access from TH 77 which is a freeway facility.		
Project and Fiscal History:		
2021 - Preliminary Engineering		
2022 - Design		
2023 - Construction		



Project Revenues	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
Authority Funds	-	-	-	-	-	-	-	480,857	480,857	480,857
Federal	-	-	-	-	-	-	-	7,000,000	7,000,000	7,000,000
Metro	-	-	-	-	-	-	348,420	1,400,000	1,748,420	1,748,420
State	-	-	-	-	-	1,045,260	1,045,260	12,300,000	14,390,520	14,390,520
Other	-	-	-	-	-	-	-	2,144,449	2,144,449	2,144,449
Transportation Sales & Use Tax	-	-	-	-	-	696,840	348,420	6,190,494	7,235,754	7,235,754
Total	-	-	-	-	-	1,742,100	1,742,100	29,515,800	33,000,000	33,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	1,742,100	1,742,100	29,515,800	33,000,000	33,000,000
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,742,100	1,742,100	29,515,800	33,000,000	33,000,000



2018 CAPITAL BUDGET

and 2018 - 2022 REGIONAL RAILROAD AUTHORITY CAPITAL IMPROVEMENT PROGRAM

Project Title:	METRO Red Line/ Cedar Avenue Transitway Implementation Plan Update	
Project Number(s):	NEW	
Year of Board Authorization:	2022	Project Description: The currently adopted Implementation Plan Update (IPU) was completed in December 2015, the current IPU recommends updating the plan in 2022. The IPU looks at the existing corridor, ridership, planned development and considers appropriate phasing for the extension or infill of the regional transitway.
Target Completion:	2022	
Project Type:		
JL Key:	NEW	
Project Location:	METRO Red Line/ Cedar Avenue from Mall of America in Bloomington to County Highway 70 in Lakeville.	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget
Authority Funds	-	-
Federal	-	-
State	-	-
Local	-	-
Transportation Sales & Use Tax	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Revenues Estimate	2018 Project Revenues Estimate Change
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	491,702	-	491,702	491,702
-	-	-	-	491,702	-	491,702	491,702

Project Expenditures	Original Project Estimate	Approved Budget
Consulting Services	-	-
New Construction	-	-
Other	-	-
Total	-	-

2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total Revised Project Expenditures Estimate	2018 Project Expenditures Estimate Change
-	-	-	-	491,702	-	491,702	491,702
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	491,702	-	491,702	491,702