# CAPITAL IMPROVEMENT PROGRAM Deleta

# 2020-2024



















Capital Improvement Program 2020-2024

#### Dakota County Board of Commissioners

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**Dakota County Manager** 

Matt Smith

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Capital Improvement Program

# Table of Contents

# 2020-2024 Capital Improvement Program

| Section                                  | Page           |
|--|----------------|
| Introduction and Summary                 | Summary 1      |
| ,<br>CIP Levy Amounts                    | ,<br>Summary 4 |
| Transportation                           | Trans 1        |
| Transportation Sales and Use Tax Program | Sales Tax 1    |
| Parks and Greenways                      | Parks 1        |
| Buildings                                | Bldg 1         |
| Byllesby Dam                             | BD 1           |
| Environmental Resources                  | ER 1           |
| Data Networks                            | Data 1         |
| Regional Rail                            | Rail 1         |

Capital Improvement Program

# 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. This program is developed following numerous long range planning documents that are updated regularly and by incorporating 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 each year in late spring with a request to cities, townships and County departments for modifications or additions to the previous year 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 2020-2024 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 five year CIP is \$8,834,565. The total Levy in the five year CIP is \$31,591,232.

*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. 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 2020 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.

#### **<u>CIP Format</u>**

The 2020-2024 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 2020-2024 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 Expenses                   |       | 2020          | 2021          | 2022          | 2023          | 2024          | Total         |
|----------------------------------|-------|---------------|---------------|---------------|---------------|---------------|---------------|
| Buildings                        |       | 18,502,420    | 12,304,298    | 7,706,432     | 12,588,830    | 20,230,838    | 71,332,818    |
| Environmental Resources          |       | 1,900,000     | 6,600,000     | 850,000       | 6,400,000     | 850,000       | 16,600,000    |
| Data Networks                    |       | 1,194,547     | -             | -             | -             | -             | 1,194,547     |
| Parks and Greenways              |       | 44,376,014    | 16,961,532    | 19,179,593    | 12,907,984    | 14,739,842    | 108,164,965   |
| Regional Rail Authority          |       | 2,367,053     | 145,892       | 666,861       | 1,007,497     | 1,620,205     | 5,807,508     |
| Transportation                   |       | 76,963,875    | 72,733,552    | 70,823,999    | 65,881,378    | 57,514,736    | 343,917,540   |
| Transportation Sales and Use Tax |       | 32,551,476    | 10,446,112    | 10,177,168    | 25,236,026    | 24,353,628    | 102,764,410   |
|                                  | TOTAL | \$177,855,385 | \$119,191,386 | \$109,404,053 | \$124,021,715 | \$119,309,249 | \$649,781,788 |
| Total Projected Levy             |       | 2020          | 2021          | 2022          | 2023          | 2024          | Total         |
| Buildings                        |       | 3,338,405     | 3,371,789     | 3,405,507     | 3,439,562     | 3,473,958     | 17,029,221    |
| Environmental Resources          |       | -             | -             | -             | -             | -             | -             |
| Data Networks                    |       | -             | -             | -             | -             | -             | -             |
| Parks and Greenways              |       | 191,347       | 193,260       | 195,193       | 197,145       | 199,116       | 976,061       |
| Regional Rail Authority          |       | -             | -             | -             | -             | -             | -             |
| Transportation                   |       | 2,663,387     | 2,690,021     | 2,716,921     | 2,744,090     | 2,771,531     | 13,585,950    |
| Transportation Sales and Use Tax |       | -             | -             | -             | -             | -             | -             |
|                                  | TOTAL | \$6,193,139   | \$6,255,070   | \$6,317,621   | \$6,380,797   | \$6,444,605   | \$31,591,232  |
| Total Projected CPA              |       | 2020          | 2021          | 2022          | 2023          | 2024          | Total         |
| Buildings                        |       | 250,000       | 250,000       | 250,000       | 250,000       | 250,000       | 1,250,000     |
| Environmental Resources          |       | -             | -             | -             | -             | -             | -             |
| Data Networks                    |       | -             | -             | -             | -             | -             | -             |
| Parks and Greenways              |       | 1,516,913     | 1,516,913     | 1,516,913     | 1,516,913     | 1,516,913     | 7,584,565     |
| Regional Rail Authority          |       | -             | -             | -             | -             | -             | -             |
| Transportation                   |       | -             | -             | -             | -             | -             | -             |
| Transportation Sales and Use Tax |       | -             | -             | -             | -             | -             | -             |
|                                  | TOTAL | \$1,766,913   | \$1,766,913   | \$1,766,913   | \$1,766,913   | \$1,766,913   | \$8,834,565   |

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Capital Improvement Program

# Transportation

#### **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 2030 Transportation Plan will be updated in 2020 to reflect planned growth in the County through 2040.

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 MnDOT 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 offhighway 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 TRANSPORTATION-7 illustrate capacity deficiencies and future study areas/interchanges and overpasses anticipated through 2030.

#### Proposed Investments for the 2020-2024 Capital Improvement Program

Goal 1 in the *Dakota County 2030Transportation 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    | Cedar Avenue Metro Red Line Transitway (Bus Rapid Transit)      |
| Integration of | Interstate 35W Metro Orange Line Transitway (Bus Rapid Transit) |
| Transportation | Red Rock Transitway (Commuter Rail)                             |
| Modes          | 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    | Lane Additions/Expansion  |
| and            | Future County Highway Alignments                                |
| Expansion      | Interchanges and Overpasses                                     |
|                | Future Studies  |

This is the seventh 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 2020-2024 CIP.

| By Goal      |               |               |                  |
|--------------|---------------|---------------|------------------|
|              | Proposed      | Proposed      | Target to Actual |
|              | 5-Year        | 5-Year CIP    | (in percent)     |
|              | Plan Target   | Actual        |                  |
| Resources    | \$19,300,000  | \$38,232,140  | 198%             |
| Preservation | 24,700,000    | 46,655,000    | 189%             |
| Management   | 38,200,000    | 92,209,900    | 241%             |
| Replacement  | 63,900,000    | 138,864,500   | 217%             |
| Improve and  |               |               |                  |
| Expansion    | 208,100,000   | 27,956,000    | 13%              |
| Total        | \$354,200,000 | \$343,917,540 |                  |

The Expansion category does not meet the 5-Year target goal established in the *Dakota County 2030 Transportation Plan*. This is in response to significantly lower traffic growth than was anticipated with the 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 these projects are included in the CIP to assist with the pursuit of additional funding.

The Resources category includes all costs necessary to support delivery and implementation of programed CIP studies and projects. These costs include staff and consultant costs along with reimbursement to the Attorney and Survey Offices. This category also includes the revenue for Township Road Distribution.

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 2020-2024 Transportation CIP totals approximately \$344 million.

#### **Highlighted Highway Projects**

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

In 2020, several strategies will be utilized to support this goal:

The CIP includes projects submitted through the Regional process for Federal funding: CSAH 86 (280<sup>th</sup> Street) from east of CSAH 23 (Foliage Avenue) to Trunk Highway 3 in Castle Rock, Eureka, Greenvale and Waterford Townships;

-Intersections at various locations for Highway Safety Improvement Program (HSIP) funding: CSAH 9 (Dodd Boulevard) at Icenic Trial/Heritage Drive in Lakeville

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. The Dakota County Pedestrian and Bicycle Study (December 2018) identifies the Top 20 High Priority Trial Gaps within the County. This CIP includes a Trail Gap Set Aside in years 2022-2024.

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 2020 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 42 Federal Highway Preservation Funds in Burnsville:

- from West Dakota County line to CSAH 5 (2020 CIP)
- from CSAH 5 to CSAH 11 (Lac Lavon Dr)

CSAH 14 from TH 62 to Th 52 in West St Paul & Inver Grove Heights

CSAH 26 from TH 13 to CSAH 31 in Eagan

CSAH 28 from CSAH 73 to CSAH 56 in Inver Grove Heights

CSAH 31 from Delores Lane to CSAH 33 in Eagan

CSAH 32 from I-35E to east of CSAH 43 in Eagan

CSAH 73 from I-494 to CSAH 14 in Inver Grove Heights

#### 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 53 (Arkansas Avenue) from CSAH 47 (Northfield Boulevard) to CSAH 86 (280<sup>th</sup> Street in Waterford and Sciota Townships.

CR 59 (Alta Avenue) from Rice/Dakota County line to CSAH 47 (Northfield Boulevard) in Sciota Township.

CR 80 (255<sup>th</sup> Street) from CSAH 23 (Galaxie Avenue) to Trunk Highway 3 (Chippendale Avenue) in Eureka and Castle Rock Townships

CR 84 (267<sup>th</sup> Street) from west Dakota County line to CR 17 (Holyoke Avenue) in Eureka Township

CR 90 (295<sup>th</sup> Street, Hayes Avenue, 307<sup>th</sup> Street) from west Dakota County line to CSAH 23 (Foliage Avenue) in Eureka Township

CR 96 (320<sup>th</sup> Street) from west Dakota County line to CSAH 23 (Foliage Ave) in Greenvale Township

To control dust, magnesium chloride will be applied on Dakota County gravel roads. In 2020, 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

CSAH 9 (Dodd Boulevard) at Icenic Trial/Heritage Drive in Lakeville; convert full intersection to a ¾ intersection.

CSAH 62 (190<sup>th</sup> Street) at CSAH 47 (Northfield Boulevard) in Vermillion Township; add turn lanes along CSAH 47 and improve intersection geometrics.

#### 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 2020 is listed below. Final project selection will be determined based upon availability of bridge bonds or state funding.

- Township Bridge L3234 (Lewiston Blvd) in Vermillion Township

- Township Bridge L3267 (Isle Ave) in Greenvale Township

#### Roadway Replacement Projects

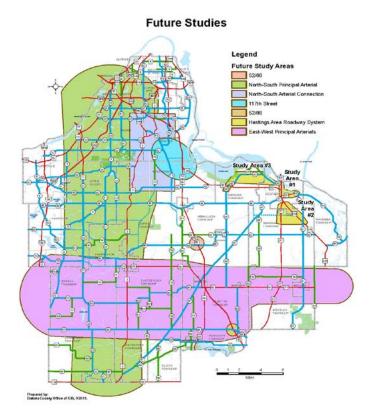
CR 73 (Akron Avenue) from Bonaire Path to the north city limits of Rosemount.

CSAH 78 (240<sup>th</sup> St,Alverno Ave, 245<sup>th</sup> St) from Trunk Highway 3 to CSAH 79 (Blaine Avenue in Castle Rock Township.

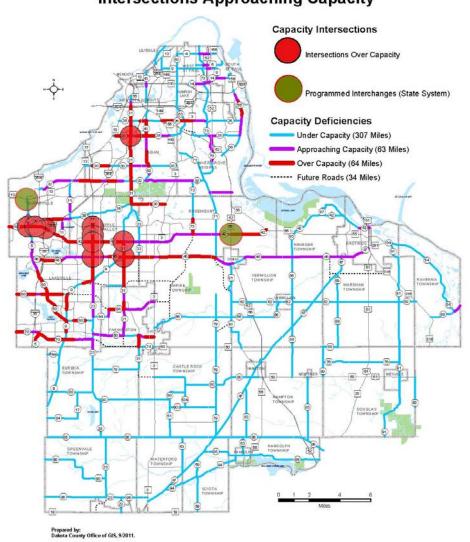
CSAH 86 (280<sup>th</sup> Street) from CSAH 23 to Trunk Highway 3 in Castle Rock, Eureka, Greenvale and Waterford Townships.

CSAH 91(Nicolai Avenue) from Trunk Highway 61 to 210<sup>th</sup> Street in city of Miesville, Marshan and Douglas Townships.

**Goal 6: Improvement and Expansion of Transportation Corridors** *Future Studies/Professional Services* CSAH 46 from Pleasant Drive to Trunk Highway 61 in Hastings

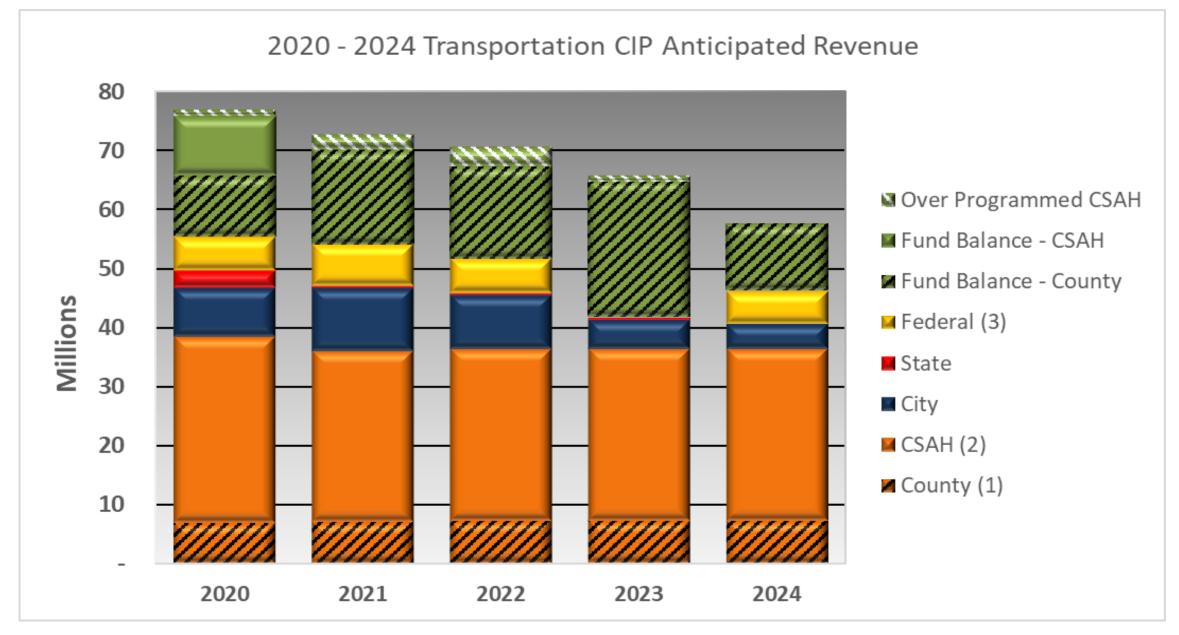


Dakota County 2030 Transportation Plan - Figure 46



Dakota County 2030 Transportation Plan - Figure 45

#### Intersections Approaching Capacity



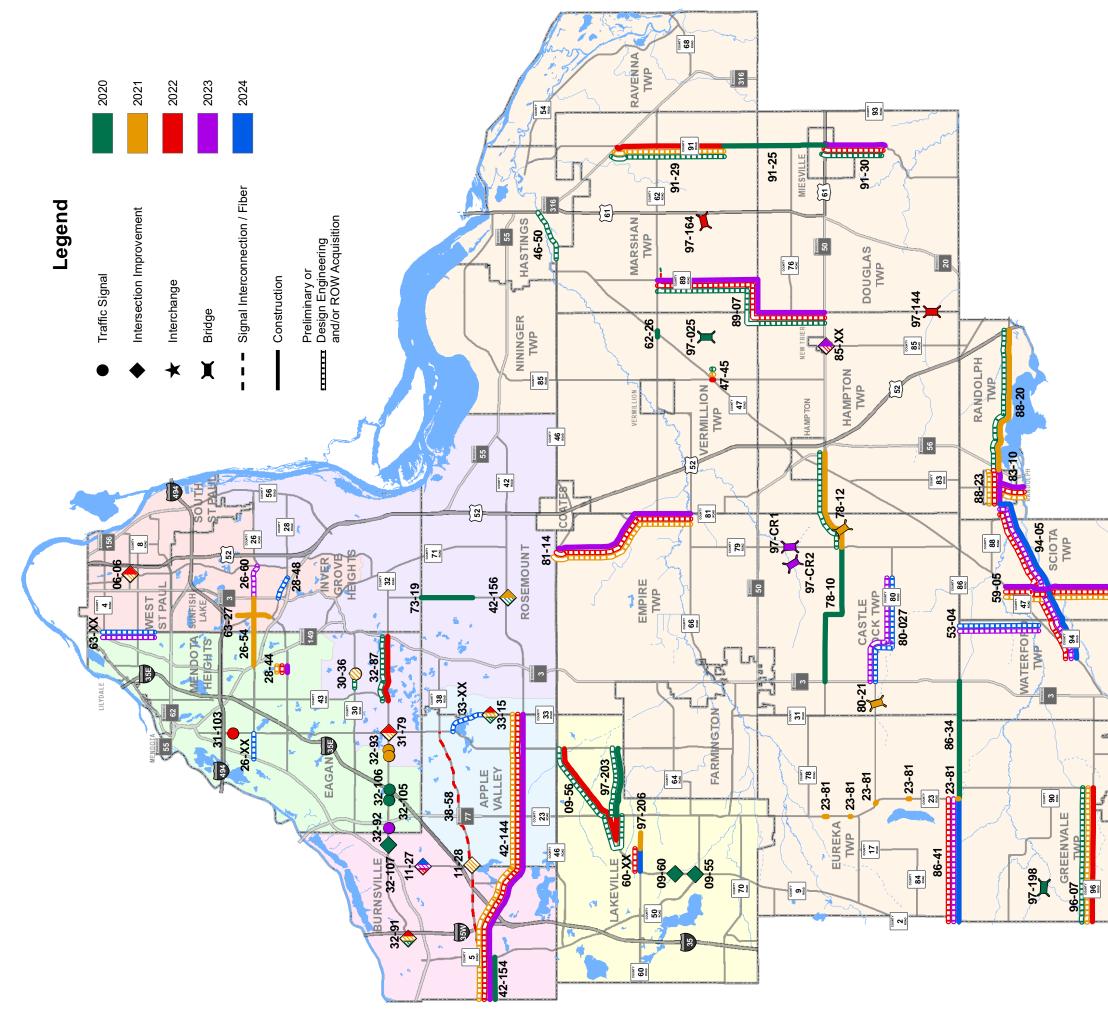
Note:

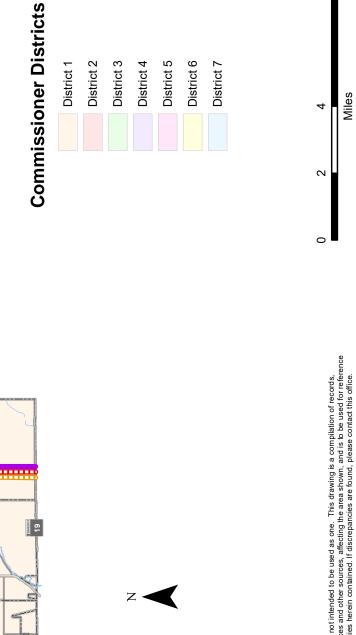
(1) County = Levy, Wheelage, Gravel Tax

(2) CSAH = CSAH Construction, CSAH Maintenance, LMVST, Flex Hwy

(3) Federal = Secured/Unsecured Dollars (Year 2020 all secured)

# **Capital Improvement Program** 2020 - 2024 Transportation





19

Map Date: December 3, 2019

Copyright 2019, Dakota County This drawing is neither a legally recorded map nor a survey and is not intended to be used as one. This drawing is a compilation of records, information, and data located in various city, county, and state offices and other sources, affecting the area shown, and is to be used for refe purposes only. Dakota County is not responsible for any intercuracies herein contained. If discrepancies are found, please contact this office

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| 2020 -            | - 2024                       | Transpo             | Transportation Capital Improvement Program  |   |   |                              |                    |           |           |                        |                       |                             |             |                        |                                |
|-------------------|------------------------------|---------------------|---|---|---|------------------------------|--------------------|-----------|-----------|------------------------|-----------------------|-----------------------------|-------------|------------------------|--------------------------------|
| Page JL Key       | Project<br>Number            | Road                | Segment   | Short Description   | City Location   | Annual Cost                  | City               | Federal   | State     | CSAH                   | Gravel Tax<br>& Other | County<br>Funds             | County Levy | Total Project<br>Cost  | Lead Agency                    |
| _                 | <b>020 Sectior</b><br>42-154 | 0<br>CSAH 42        | PRESERVATION:<br>West Dakota County line to CSAH 5                                      | Bituminous Mill & Overlay                                   | Burnsville  | 1,485,000                    | -                  | 1,188,000 | -         | 277,000                | -                     | 20,000                      | -           | 1.735.000              | Dakota County                  |
|                   | 99-011                       |                     | Highway Surface - Gravel Repairs<br>Traffic Control Devices                             | Spot Locations Durable Pavement Markings                    |   | 50,000<br>750,000            | -                  | -         | -         | -                      | -                     | 50,000<br>750,000           | -           | 250,000                | Dakota County<br>Dakota County |
| 22<br>23          |                              |                     | Highway Surface - Bituminous<br>Highway Surface - Gravel                                |   |   | 6,400,000<br>920,000         | -                  | -         | -         | 5,900,000              | 230,000               | 270,000 920,000             | -           | 32,000,000             | Dakota County<br>Dakota County |
| 26                |                              |                     | Bike Trail  |   |   | 1,000,000                    | -<br>100,000       | -         | -         | -                      | -                     | 1,000,000                   | -           | 4,100,000              | Cities/Others                  |
| 27                |                              |                     | Storm Sewer System Repair   |   | 2020 Preservation Subtotal:                           | 500,000<br><b>11,105,000</b> |                    | 1,188,000 | -         | 6,177,000              | 230,000               | 400,000<br><b>3,410,000</b> | -           | 2,500,000              | Dakota County/Cities           |
|                   |                              |                     | MANAGEMENT:   |   |   |                              |                    |           |           |                        |                       |                             |             |                        |                                |
|                   |                              | CSAH 9<br>CSAH 9    | At Icenic Tr/Heritage Dr<br>Hayes to CSAH 31 (Pilot Knob)                               | Construct 3/4 Intersection<br>ROW Acquisition               | Lakeville<br>Lakeville                                | 500,000<br>2,000,000         | -<br>500,000       | 360,000   | -         | 120,000<br>750,000     | -                     | 20,000<br>750,000           | -           |                        | Dakota County<br>Dakota County |
|                   |                              | CSAH 9              | At 194th Street (Only County \$ shown)  | Construct 3/4 Intersection ROW                              | Lakeville   | 400,000                      | -                  | -         | -         | 400,000                | -                     | -                           | -           | 400,000                |                                |
|                   |                              | CSAH 32<br>CSAH 32  | CSAH 43 (Lexington Ave) to TH 3<br>TH 13 to Cinnamon Ridge Trail (Only County \$ shown) | Acquisition<br>Trail - ROW Acq, Construction                | Eagan<br>Burnsville (Eagan)                           | 3,000,000<br>1,900,000       | 750,000            | -         | -         | 2,250,000<br>1,880,000 | -                     | -<br>20,000                 | -           | 8,800,000<br>1,900,000 | Dakota County<br>Burnsville    |
|                   |                              | CSAH 62<br>179th St | Realign CSAH 62, add turnlanes CSAH 47  | Construction  | Vermillion Twp  | 2,200,000                    | -                  | -         | -         | 2,178,000              | -                     | 22,000<br>2,117,500         | -           | 2,400,000<br>8,140,000 | Dakota County                  |
| 76 T97203 9<br>63 | 97-203                       | 1/910.51            | CSAH 23 (Cedar Ave) to CSAH 31 (Pilot Knob)<br>Jurisdictional Classification            | ROW Acq/Construction  | Lakeville   | 7,700,000<br>1,000,000       | 3,465,000          | -         | -         | 2,117,500              | -                     | 1,000,000                   | -           |                        | Dakota County                  |
| 64                |                              |                     | ROW Preservation & Management   |   |   | 500,000<br>1,500,000         | 225,000<br>342,000 | -         | -         | -<br>275,000           | -                     | 275,000                     | -           |                        | Dakota County                  |
| 65<br>66          |                              |                     | Safety & Management<br>Signal Projects  | Signal Revisions/Communications                             |   | 148,000                      | 71,600             | -         | -         | 76,400                 | -                     | 883,000<br>-                | -           |                        | Dakota County<br>Dakota County |
|                   |                              |                     |   |   | 2020 Management Subtotal:                             | 20,848,000                   | 5,353,600          | 360,000   | -         | 10,046,900             | -                     | 5,087,500                   | -           |                        |                                |
|                   |                              |                     | REPLACEMENT:  |   |   |                              |                    |           |           |                        |                       |                             |             |                        |                                |
|                   |                              | CR 73               | Bonaire Path to IGH/Rosemount line  | Construction  | Rosemount   | 6,000,000                    | 1,500,000          | -         | -         | -                      | -                     | 1,836,613                   | 2,663,387   |                        | Dakota County                  |
|                   |                              | CSAH 78<br>CSAH 78  | TH 3 to CSAH 79 (Blaine Ave)<br>CSAH 79 (Blaine) to CSAH 47                             | Construction<br>ROW Acquisition                             | Castle Rock Township<br>Castle Rock Twp, Hampton      | 7,200,000<br>1,044,800       | -                  | -         | 2,450,075 | 4,677,925<br>1,044,800 | -                     | 72,000                      | -           |                        | Dakota County<br>Dakota County |
| 53 T86034         | 86-34                        | CSAH 86             | E of CSAH 23 (Foliage Ave) to TH 3  | Construction (Flex Hwy \$)                                  | Castle Rock, Eureka, Greenvale, Waterford Twps        | 11,000,000                   | -                  | 4,200,000 | -         | 6,690,000              | -                     | 110,000                     | -           | 14,200,000             | Dakota County                  |
|                   |                              | CSAH 88<br>CSAH 91  | TH 56 to TH 52<br>TH 61 to 210th Street   | ROW Acquisition, Construction & Box Culvert<br>Construction | Randolph Township<br>Miesville, Marshan & Douglas Twp | 1,750,100<br>8,219,400       | -                  | -         | -         | 1,750,100<br>8,137,200 | -                     | -<br>82,200                 | -           |                        | Dakota County<br>Dakota County |
| 96 T97025 9       | 97-25                        | Twp Bridge          | Replace Bridge L3234, Lewiston Ave  | Construct Bridge  | Vermillion Township                                   | 200,000                      | -                  | -         | 180,000   | -                      | 20,000                | -                           | -           | 200,000                | Dakota County                  |
| 85 T97198 9<br>77 | 97-198                       | Twp Bridge          | Replace Bridge L3267 Isle Ave<br>Retaining Wall Set Aside                               | Construct Bridge<br>Construct Retaining Wall                | Greenvale Township                                    | 200,000<br>350,000           | -                  | -         | 180,000   | -<br>330,000           | 20,000                | -<br>20,000                 | -           |                        | Dakota County<br>Dakota County |
| 67                |                              |                     | Signal Projects-Various Locations   | Replace/New/Geometrics                                      |   | 1,210,000                    | 410,000            | -         | -         | 800,000                | -                     | -                           | -           |                        | Dakota County                  |
|                   |                              |                     |   |   | 2020 Replacement Subtotal:                            | 37,174,300                   | 1,910,000          | 4,200,000 | 2,810,075 | 23,430,025             | 40,000                | 2,120,813                   | 2,663,387   |                        |                                |
|                   |                              |                     | EXPANSION:<br>No projects programmed at this time                                       |   |   |                              |                    |           |           |                        |                       |                             |             |                        |                                |
|                   |                              |                     |   |   | 2020 Expansion Subtotal:                              | -                            | -                  | -         | -         | -                      | -                     | -                           | -           |                        |                                |
| 98 T30036         | 30-36                        | CSAH 30             | RESOURCES:<br>Diffley/Daniel to Braddock Area   | Design - City Lead  | Eagan   | 250,000                      | -                  | -         | -         | -                      | -                     | 250,000                     | -           | 250,000                | Eagan                          |
| 37 T32091         | 32-91                        | CSAH 32             | DuPont Ave to I-35  | Design Roundabout Design                                    | Burnsville  | 50,000                       | -                  | -         | -         | 50,000                 | -                     | -                           | -           | 2,202,000              | Burnsville                     |
|                   |                              | CSAH 33<br>CSAH 42  | At 140th St/Connemara Trail Roundabout<br>At CR 73 (Akron Ave) to east by Tech College  | Roundabout Consultant<br>Design Consultant                  | Apple Valley/Rosemount<br>Rosemount                   | 200,000<br>200,000           | 90,000<br>54,000   | -         | -         | 110,000<br>146,000     | -                     | -                           | -           |                        | Dakota County<br>Dakota County |
|                   | 46-50                        | CSAH 46             | Pleasant Dr to TH 61 (Vermillion St)  | Roadway Study   | Hastings  | 300,000                      | 75,000             | -         | -         | -                      | -                     | 225,000                     | -           |                        | Dakota County                  |
|                   |                              | CSAH 47<br>CR 73    | At CSAH 85 (Goodwin Ave)<br>Bonaire Path to IGH/Rosemount line                          | Design<br>Consultant Construct Admin                        | Vermillion Township<br>Rosemount                      | 50,000<br>600,000            | -<br>150,000       | -         | -         | 50,000                 | -                     | -<br>450,000                | -           |                        | Dakota County<br>Dakota County |
|                   |                              | CR 89               | TH 50 (2400th St) to CSAH 62  | Design  | Hampton, Douglas, Marshan Twps                        | 240,000                      | -                  | -         | -         | -                      | -                     | 240,000                     | -           |                        | Dakota County                  |
|                   |                              | CSAH 91             | 210th St to TH 316  | Design  | Marshan Township                                      | 120,000                      | -                  | -         | -         | 120,000                | -                     | -                           | -           |                        | Dakota County                  |
|                   |                              | CSAH 91<br>CR 96    | Miesville Tr to TH 61<br>West Dakota County line to CSAH 23                             | Design<br>Design (Rice County \$16k)                        | Miesville, Douglas Twp<br>Greenvale Twp               | 90,000<br>160,000            | -                  | -         | -         | 90,000                 | -<br>16,000           | -<br>144,000                | -           |                        | Dakota County<br>Dakota County |
|                   |                              | 179th St            | CSAH 23 (Cedar Ave) to CSAH 31 (Pilot Knob)   | Design (Only Co \$ shown)                                   | Lakeville   | 440,000                      | -                  | -         | -         | -                      | -                     | 440,000                     | -           | 8,140,000              |                                |
| 40<br>68          |                              | CSAH 38             | Placeholder-limits TBD<br>Attorney Reimbursement  | Design Retaining Walls Consultant                           | Apple Valley  | 100,000<br>246,904           | -                  | -         | -         | 80,000                 | -                     | 20,000<br>246,904           | -           |                        | Dakota County<br>Dakota County |
| 69                |                              |                     | CIP Reimbursement to Operations   |   |   | 4,468,771                    | 549,377            | -         | -         | 2,359,026              | -                     | 1,560,368                   | -           | 24,692,781             | Dakota County                  |
| 70<br>71          |                              |                     | Future Studies/Professional Services<br>Township Road Distribution                      |   |   | 300,000<br>20,900            | 135,000            | -         | -         | -                      | -                     | 165,000<br>20,900           | -           |                        | Dakota County<br>Dakota County |
|                   |                              |                     |   |   | 2020 Resources Subtotal:                              | 7,836,575                    | 1,053,377          | -         | -         | 3,005,026              | 16,000                | 3,762,172                   | -           | ,                      | ······,                        |
|                   |                              |                     |   |   | 2020 Total:   | 76,963,875                   | 8,416,977          | 5,748,000 | 2,810,075 | 42,658,951             | 286,000               | 14,380,485                  | 2,663,387   |                        |                                |

| Number         Number<   | 2020 - 2024              | 4 Transpo | ortation Capital Improvement P              | rogram                          |                             |             |              |           |         |                |         | 2          | Daket       | a         |            |
|---|--------------------------|-----------|---|---------------------------------|-----------------------------|-------------|--------------|-----------|---------|----------------|---------|------------|-------------|-----------|------------|
| No.         No. <th>JL Key Project<br/>Number</th> <th>Road</th> <th>Segment</th> <th>Short Description</th> <th>City Location</th> <th>Annual Cost</th> <th>City</th> <th>Federal</th> <th>State</th> <th>СЅАН</th> <th></th> <th></th> <th>County Levy</th> <th></th> <th>Lead</th>   | JL Key Project<br>Number | Road      | Segment                                     | Short Description               | City Location               | Annual Cost | City         | Federal   | State   | СЅАН           |         |            | County Levy |           | Lead       |
| No.         No. <td><u>2021 Sect</u></td> <td>tion</td> <td></td>   | <u>2021 Sect</u>         | tion      |   |                                 |                             |             |              |           |         |                |         |            |             |           |            |
| No.         No. <td></td> <td></td> <td></td> <td>Spot Locations</td> <td></td> <td>50.000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>50.000</td> <td>-</td> <td>250.000</td> <td>Dakota Cou</td>   |                          |           |   | Spot Locations                  |                             | 50.000      |              |           |         |                |         | 50.000     | -           | 250.000   | Dakota Cou |
| No.         No. <td></td> <td></td> <td></td> <td></td> <td></td> <td> /</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td>   |                          |           |   |                                 |                             | /           | -            | -         | -       | -              | -       |            | -           |           |            |
| No.         No. <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td>   |                          |           |   |                                 |                             |             | -            | -         | -       | -              | -       |            | -           |           |            |
| No.         No. <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>5,600,000</td> <td>230,000</td> <td></td> <td></td> <td></td> <td></td>  |                          |           |   |                                 |                             |             | -            | -         | -       | 5,600,000      | 230,000 |            |             |           |            |
| No.         No. <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td>   |                          |           |   |                                 |                             |             | -            | -         | -       | -              | -       |            | -           |           |            |
| Mode         Mode <th< td=""><td></td><td></td><td>Storn Sewer System Repair</td><td></td><td>2021 Preservation Subtotal:</td><td></td><td></td><td>-</td><td>-</td><td>5,600,000</td><td>230,000</td><td></td><td>-</td><td>2,500,000</td><td>Dukota Co</td></th<>   |                          |           | Storn Sewer System Repair                   |                                 | 2021 Preservation Subtotal: |             |              | -         | -       | 5,600,000      | 230,000 |            | -           | 2,500,000 | Dukota Co  |
| 308       308       308       308       308       308       308       308       308       5   |                          |           | MANAGEMENT:                                 |                                 |                             |             |              |           |         |                |         |            |             |           |            |
| 1000         11000         1100         11000         11000         11000         11000         11000         11000         11000         11000         11000         11000         11000         11000         11000         11000         11000         1100000         110000         110000        <  |                          |           |   | ROW Acq Roundabout              | West St Paul                |             | 146,250      | -         | -       | -              | -       | 178,750    | -           | 2,105,000 | Dakota Co  |
| Partner Are 193   |                          |           |   |                                 |                             |             | -            | -         | -       |                |         |            | -           |           |            |
| Bill Bill Bill Bill Bill Bill Bill Bill   |                          |           |   |                                 | -                           |             | 392,500      | -         | -       |                |         | -          |             |           |            |
| V210       V2100       V21000       V21000       V21000       V21000       V21000  |                          |           |   |                                 |                             |             | -<br>157.500 |           | -       |                |         | 20.000     |             |           |            |
| No.         Landbactsing         Landbactsing <thlandbactsing< th="">         Landbactsing</thlandbactsing<>   |                          |           |   | -                               |                             |             |              | -         | -       |                | -       |            |             |           |            |
| No. Proceedings         Space Processing         Space Processing </td <td>47045 47-45</td> <td>CSAH 47</td> <td>At CSAH 85 (Goodwin Ave)</td> <td>ROW Acquisition</td> <td>Vermillion Township</td> <td>450,000</td> <td>-</td> <td>-</td> <td>-</td> <td>450,000</td> <td>-</td> <td>-</td> <td>-</td> <td>2,500,000</td> <td>Dakota Co</td>   | 47045 47-45              | CSAH 47   | At CSAH 85 (Goodwin Ave)                    | ROW Acquisition                 | Vermillion Township         | 450,000     | -            | -         | -       | 450,000        | -       | -          | -           | 2,500,000 | Dakota Co  |
| kpr         kpr <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td>   |                          |           |   |                                 |                             |             | -            | -         | -       | -              | -       |            | -           |           |            |
| Part of the spectra spe |                          |           |   |                                 |                             |             |              | -         | -       | -              | -       |            | -           |           |            |
| No. 1         Distribution         Distribution <thdistribution< th="">         Distribution</thdistribution<>   |                          |           |   | Signal Revisions/Communications |                             |             |              | -         | -       |                | -       |            | -           |           |            |
| Name       Name       Cash 78       <   |                          |           | <u></u>                                     |                                 | 2021 Management Subtotal:   |             |              | -         | -       |                | -       | 2,396,750  | -           |           |            |
| Name       Name       Cash 78       <   |                          |           |   |                                 |                             |             |              |           |         |                |         |            |             |           |            |
| Name         Cash 12         C  |                          |           |   |                                 |                             |             |              |           |         |                |         |            |             |           |            |
| P021         CMA B0         Pepter Bind Piper B                   |                          |           |   |                                 |                             |             | -            | -         | -       |                | -       | 42,000     | -           |           |            |
| B200         C3AH 80         C3AH 81         Tris to Tri 52         Construction         Rendop/n Township         8,500,00         -       -         -         -   |                          |           |   |                                 | •                           |             | -            | -         |         |                |         |            |             |           |            |
| 96.07       96.97       96.98       96.97       96.98       96.97       96.98       96.97       96.98       96.97       96.98       96.98       96.98       96.98       96.98       96.98       96.90       0       -       -       -       -       96.000       0       0       20.000       -       96.000       0       -       20.000       -       96.000       0       -       20.000       -       96.000       0       0       20.000       -       96.000       0       0       20.000       -       96.000       0       0       20.000       0       96.000       0       0       175.0000       Dotto0       -       175.0000       Dotto0       0       175.0000       Dotto0       0       0       16.500       0       0       0       0       0       175.0000       Dotto0       0       0       0       15.000       Dotto0       <   |                          |           |   |                                 |                             |             | -            | -         | -       | -              | -       | 8,500,000  | -           |           |            |
| CSAH 30       Pacehole-mints TDD       Repair/Regiace Retaining Walls (Pacing Wall       Apple Valley       500.00       -       -       780.00       -       900.00       Data Marce         Spair Project-Various Locations       Replace/New/Geometrics       20000       680.00       -       1.282.000       0.800.00       -       1.282.000       0.800.00       - <td>91029 91-29</td> <td></td> <td>210th St to TH 316</td> <td>ROW Acquisition</td> <td>Marshan Township</td> <td>1,500,000</td> <td>-</td> <td>-</td> <td>-</td> <td>1,500,000</td> <td>-</td> <td>-</td> <td>-</td> <td>6,120,000</td> <td>Dakota Co</td>   | 91029 91-29              |           | 210th St to TH 316                          | ROW Acquisition                 | Marshan Township            | 1,500,000   | -            | -         | -       | 1,500,000      | -       | -          | -           | 6,120,000 | Dakota Co  |
| Retaining Wall'set Addie       Construct Retaining Wall       300,000       -       -       300,000       -       1,750,000       Datest         Retaining Wall'set Addie       Constructions       Replace/New/Geometrics       2000,000       680,000       -       300,000       682,000       842,000       842,000       842,000       842,000       1,52,000       -       -       755,000       Datest         8750       CSAH 26       CSAH 26       CSAH 26       CSAH 26,000       -       4,680,000       -       3,567,000       -       856,000       -       3,567,000       -       7,660,000       -       -       7,660,000       -       -  | 96007 96-07              |           |   |                                 |                             |             | -            | -         | -       | -              |         |            | -           |           |            |
| Span Projects Various Locations       Replace/New/Geometrics       Replace/New/Geometrics       200000       680,000       0       80,000       0       80,000       0       80,000       00,000  |                          | CSAH 38   |   |                                 | Apple Valley                |             | -            | -         | -       |                |         |            | -           |           |            |
| Application       2021 Replacement Subtotal:       19,622,400       680,00       -       300,00       8,48,00       80,00       10,134,400       -         40554       2544       CSAH 26       CSAH 26       Construction       Expan 8 Inver Grove Heights       15,500,00       5,255,000       7,000,000       -       4,080,000       -       37,67,79       2,690,021       14,031,400       Data         3022       63.27       New CR 63       CSAH 26       Construction       Inver Grove Heights       1,500,00       -       -       3,567,00       -       1,657,979       2,690,001       14,031,400       Data         3022       63.27       New CR 63       Inver Grove Heights       26,150,000       7,061,000       -       -       3,67,000       -       1,673,797       2,690,001       14,031,400       Data         3025       85.48       CSAH 26       CSAH 26       CSAH 26       CSAH 26       -       -       -       2,600,000       -       -       3,67,000       -       -       -       3,600,000       Data       1,633,400       Data       1,403,400       Data       1,403,400       Data       1,403,400       Data       1,650,000       -       -       -       2,600,000   |                          |           |   |                                 |                             |             | - 680.000    | -         | -       |                | -       | 20,000     | -           |           |            |
| 2654       264/4       CM 26       155 to Ti 3       Construction       Eagn A low Grow Heights       165 00,00       5,25 00       7,00,000       -       4,08,000       -       7,66,000       -       -       7,66,000       -       -       7,66,000       -       -       7,66,000       -       -       7,66,000       -       -       7,66,000       -       -       7,66,000       -       -       7,66,000       -       -       7,66,000       -       -       7,66,000       -       -       7,66,000       -       -       7,66,000       -       -       7,66,000       -       -       7,66,000       -       -       7,66,000  |                          |           |   | nepide/new/debinetiles          | 2021 Replacement Subtotal:  |             |              | -         | 300,000 |                | 80,000  | 10,134,400 | -           |           | bullota co |
| 3322       63-27       New CR 63       Sch# 12 (Annan 3T) to 65th 5t.       Construction       Inver Grove Heights       8.940,00       1.86,000       -       -       3.567,00       -       876,97       2.600,21       14,011.00       Daktor         10200       -       -       -       716,00       -       -       716,00       -   |                          |           | EXPANSION:                                  |                                 |                             |             |              |           |         |                |         |            |             |           |            |
| 97200       97200       New CR 00       New CR 00 <t< td=""><td></td><td></td><td></td><td>Construction</td><td>Eagan &amp; Inver Grove Heights</td><td></td><td></td><td>7,000,000</td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td></td></t<>   |                          |           |   | Construction                    | Eagan & Inver Grove Heights |             |              | 7,000,000 | -       |                | -       |            | -           |           |            |
| Bit Product       Control       Control <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,806,000</td> <td>-</td> <td>-</td> <td>3,567,000</td> <td>-</td> <td></td> <td>2,690,021</td> <td></td> <td></td>   |                          |           |   |                                 |                             |             | 1,806,000    | -         | -       | 3,567,000      | -       |            | 2,690,021   |           |            |
| 28.44       28.44       28.44       28.44       28.44       62.44 28       A telene d, at Mike Collins Dr       Design ATMS Consultant       Apple Valley, Bursnille, Apple Valley, Rosemount       200,00       90,00       -       110,00       -       -       640,00       Dakot         28.04 8       05.44 38       CSAH 38       CSAH 31 (Pilot Knob)       Design ATMS Consultant       Apple Valley, Rosemount       730,000       248,000       -       -       100,000       -       -       0       0.00,000       Dakot       0       -       -       640,000       Dakot       0       0       -       -       0       0.00,000       Dakot       0       -       -       0       0.00,000       Dakot       0       0       -       -       0       0.00,000       Dakot       0   | 97206 97-206             | New CR 60 | New 185th: Highview to Hamburg (Only Co \$) | Design, ROW Acq, Construct      |                             |             | 7,061,000    | 7,000,000 | -       | -<br>7,647,000 | -       |            | 2,690,021   | /16,000   | Lakeville  |
| 28.44       28.44       28.44       28.44       28.44       28.42       At lene d, at Mike Collins Dr       Design ATMS Consultant       Apple Valley, Rosemount       200,000       90,000       -       -       100,000       -       -       90,000       0       0       100,000       -       -       90,000       0       0       100,000       -       0       90,000       0       -       100,000          |                          |           | RESOURCES:                                  |                                 |                             |             |              |           |         |                |         |            |             |           |            |
| 38-58         CSAH 38         CSAH 34         CSAH 34         CSAH 34         CSAH 34         CSAH 34         Period Consultant         Apple Valley, Burnsville, Apple Valley, Rosemoutt         730,000         248,000         -         442,000         -         -         0,000,000         0,0000         0,0000         -         -         0,000,000         0,000,000         0,000,000         -         -         0,000,000         0,000,000         0,000,000         -         -         0,000,000 <td>28044 28-44</td> <td>CSAH 28</td> <td></td> <td>Design</td> <td>Eagan</td> <td>40,000</td> <td>18,000</td> <td>-</td> <td>-</td> <td>22,000</td> <td>-</td> <td>-</td> <td>-</td> <td>840,000</td> <td>Dakota Co</td>   | 28044 28-44              | CSAH 28   |   | Design                          | Eagan                       | 40,000      | 18,000       | -         | -       | 22,000         | -       | -          | -           | 840,000   | Dakota Co  |
| 59.05       67.59       TH 19 to CSAH 47 (Northfield Blvd)       Design       Sciota Township       100,000       -       -       -       -       100,000       -       6,860,000       Dakota         31014       81-14       "New" 81       CSAH 66 (200th 5t) to CSAH 46/48       Design Consultant       Empire/Vermillion Twp       1,200,000       -       -       1,200,000       -       -       6,860,000       Dakota         33010       83-10       CR 83       CSAH 88 (292d St) to Canon River       Design Consultant       Empire/Vermillion Twp       5,30,00       -       -       -       53,000       -       -       4,870,00,00       Dakota       1,220,000       -       -       53,000       -       -       53,000       -       1,220,000       -       -       6,860,000       Dakota       1,230,000       -       -       53,000       -       -       6,960,000       Dakota       1,230,000       -       -       6,960,000       Dakota       1,220,000       -       -       6,960,000       Dakota       1,200,000       -       -       6,960,000       Dakota       1,220,000       -       -       2,469,780       Dakota       1,521,722       Dakota       1,520,000       -       -  | 38058 38-58              | CSAH 38   | CSAH 5 to CSAH 31 (Pilot Knob)              | -                               | Apple Valley, Burnsville    | 200,000     | 90,000       | -         | -       | 110,000        | -       | -          | -           | 2,000,000 | Dakota Co  |
| 3114       81-4       "New" 81       CAH 66 (200th St) to CSAH 46/48       Design Consultant       Empire/Vermillion Twp       1,200,000       -       -       1,200,000       -       -       1,200,000       -       -       1,200,000       -       -       1,200,000       -       -       1,200,000       -       -       1,200,000       -       -       1,200,000       -       -       1,200,000       -       -       1,200,000       -       -       1,200,000       -       1,200,000       -       -       53,000       -       1,200,000       -       -       53,000       -       1,200,000       -       -       53,000       -       1,200,000       -       -       53,000       -       1,200,000       -       -       53,000       -       1,200,000       -       -       53,000       -       1,200,000       -       -       2,476,977       -       1,521,720       Design Consultant Construction Administration       -       4,692,781       Design Consultant Construction Administration       - <t< td=""><td></td><td></td><td></td><td>-</td><td></td><td></td><td>248,000</td><td>-</td><td>-</td><td>482,000</td><td></td><td>-</td><td>-</td><td></td><td></td></t<>  |                          |           |   | -                               |                             |             | 248,000      | -         | -       | 482,000        |         | -          | -           |           |            |
| 3310       83-10       CR 83       CSAH 88 (292nd 5t) to Cannon River       Design       Randolph City/Twp       53,000       -       -       -       53,000       -       1,293,300       Dakat         8802       88-23       CSAH 88 (292nd 5t) to Cannon River       Design Consultant       City of Randolph       272,200       -       -       -       4,090,800       Dakat         8802       88-23       CSAH 88 (292nd 5t) to Cannon River       Design Consultant       City of Randolph       272,200       -       -       -       4,090,800       Dakat         8802       CSAH 88 (292nd 5t) to Cannon River       Design Consultant       City of Randolph       272,200       -       -       -       251,842       -       -       251,842       -       -       251,842       -       2476,977       1,638,387       -       2497,813       Dakat         Consultant Construction Administration       -       -       -       -       300,000       -       -       -       300,000       -       300,000       -       300,000       -       300,000       -       300,000       -       1,500,000       Dakat         Future Studies/Professional Services       -       -       -       -       -   |                          |           |   | -                               |                             |             | -            | -         | -       | -              |         | 100,000    | -           |           |            |
| 88-23       88-23       CSA H 88       C 94 (Cooper Ave) to TH 56       Design Consultant       City of Randolph       272,200       -       -       272,200       -       -       4,008,800       Data to the particular to the  |                          |           |   |                                 |                             |             | -            |           | -       | 1,200,000      |         | -          |             |           |            |
| Attorney Reimbursement       251,842       -       -       -       251,842       -       -       1,521,722       Data         CIP Reimbursement to Operations       4,692,210       576,846       -       -       2,476,977       -       1,638,387       -       24,692,781       Data         Consultant Construction Administration       600,000       -       -       -       300,000       -       300,000       -       300,000       -       3,250,000       Data         Future Studies/Professional Services       300,000       135,000       -       -       -       20,900       -       1,500,000       Data         Township Road Distribution       20,900       -       -       -       20,900       -       125,000       Data         Consultant Construction Administration       20,900       -       -       -       20,900       -       1,500,000       Data         Township Road Distribution       20,900       -       -       -       20,900       -       125,000       Data         Consultant Construction Administration       20,900       -       -       20,900       -       125,000       Data         Township Road Distribution       20,900       - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>- 272,200</td> <td></td> <td></td> <td></td> <td></td> <td></td>  |                          |           |   |                                 |                             |             |              | -         | -       | - 272,200      |         |            |             |           |            |
| CIP Reimbursement to Operations       4,692,210       576,846       -       -       2,476,977       -       1,638,387       -       24,692,781       Dakota         Consultant Construction Administration       600,000       -       -       -       300,000       -       300,000       -       300,000       -       300,000       -       300,000       -       300,000       -       300,000       -       1,638,387       -       24,692,781       Dakota         Future Studies/Professional Services       300,000       135,000       -       -       -       165,000       -       3,250,000       Dakota         Township Road Distribution       20,900       -       -       -       -       20,900       -       125,000       Dakota         Question       20,900       -       -       -       -       20,900       -       125,000       Dakota         Township Road Distribution       2021 Resources Subtotal:       8,460,152       1,067,846       -       4,863,177       2,529,129       -       -       -       2,529,129       -       -       -       -       -       -       -       -       -       -       -       -       -       - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td>-</td><td>-</td><td></td><td></td><td>251,842</td><td></td><td></td><td></td></t<>   |                          |           |   |                                 |                             |             | -            | -         | -       |                |         | 251,842    |             |           |            |
| Future Studies/Professional Services       300,000       135,000       -       -       -       165,000       -       1,500,000       Database         Township Road Distribution       20,900       -       -       -       20,900       -       -       20,900       -       1,500,000       Database         Township Road Distribution       2021 Resources Subtotal:       8,460,152       1,067,846       -       4,863,177       2,529,129       -  |                          |           | -   |                                 |                             |             | 576,846      | -         | -       | 2,476,977      | -       |            | -           |           |            |
| Township Road Distribution       20,900       -       -       -       20,900       -       125,400       Dakota         2021 Resources Subtotal:       8,460,152       1,067,846       -       4,863,177       2,529,129       -  |                          |           |   |                                 |                             |             | -            | -         | -       | 300,000        | -       |            | -           |           |            |
| 2021 Resources Subtotal: 8,460,152 1,067,846 - 4,863,177 - 2,529,129 -  |                          |           |   |                                 |                             |             | 135,000      | -         | -       | -              | -       |            | -           |           |            |
|   |                          |           | I ownship Road Distribution                 |                                 | 2021 Resources Subtetal     |             | - 1 067 846  | -         |         | - 4 863 177    | -       |            | -           | 125,400   | Dakota Co  |
| 2021 Total:         72,733,552         10,667,096         7,000,000         310,778,177         310,000         20,088,258         2,690,021  |                          |           |   |                                 | 2021 Resolutes Sublotal.    | 0,400,132   | 1,007,040    | -         | -       | 4,003,177      | -       | 2,323,123  | -           | •         |            |
|   |                          |           |   |                                 | 2021 Total:                 | 72,733,552  | 10,667,096   | 7,000,000 | 300,000 | 31,678,177     | 310,000 | 20,088,258 | 2,690,021   |           |            |

| 2020 - 1     | 2024              | Transpo            | ortation Capital Improvement Pro   | gram  |  |                        |                      |           |         |                      |                       | Z                    | Oakt        | Ŧ                       |                            |
|--------------|-------------------|--------------------|--|---|--|------------------------|----------------------|-----------|---------|----------------------|-----------------------|----------------------|-------------|-------------------------|----------------------------|
|              | Project<br>Number | Road               | Segment  | Short Description   | City Location                                      | Annual Cost            | City                 | Federal   | State   | СЅАН                 | Gravel Tax<br>& Other | County C<br>Funds    | County Levy | Total Project<br>Cost   | Lea                        |
| 20           | 022 Sectio        | <u>on</u>          |  |   |  | ·                      |                      |           |         |                      |                       | -                    |             |                         |                            |
| 4            |                   |                    | PRESERVATION:<br>Highway Surface - Gravel Repairs                          | Spot Locations  |  | 50,000                 |                      | _         |         |                      |                       | 50,000               | _           | 250.000                 | Dakota Coi                 |
| .4           |                   |                    | Traffic Control Devices  | Durable Pavement Markings                                 |  | 500,000                | -                    | -         | -       | -                    | -                     | 500,000              | -           | 2,750,000               |                            |
| 16           |                   |                    | Bike Trail   | -   |  | 700,000                |                      | -         | -       | -                    | -                     | 700,000              | -           | 4,100,000               | Cities/Othe                |
| 2            |                   |                    | Highway Surface - Bituminous   |   |  | 6,400,000              | -                    | -         | -       | 5,600,000            | 230,000               | 570,000              | -           | 32,000,000              |                            |
| 23<br>27     |                   |                    | Highway Surface - Gravel<br>Storm Sewer System Repair                      |   |  | 400,000<br>500,000     | - 100.000            | -         | -       | -                    | -                     | 400,000<br>400,000   | -           | 3,570,000<br>2,500,000  |                            |
| ,            |                   |                    | Storm Sewer System Repair  |   | 2022 Preservation Subtotal:                        | 8,550,000              | 100,000              | -         | -       | 5,600,000            | 230,000               | 2,620,000            | -           | 2,500,000               |                            |
|              |                   |                    | MANAGEMENT:  |   |  |                        |                      |           |         |                      |                       |                      |             |                         |                            |
| 8 T06006 6-0 |                   | CR 6               | At CSAH 73 (Oakdale Ave)   | Construction Roundabout Construction                      | West St Paul                                       | 1,550,000              | 69,750               | 1,395,000 | -       | -                    | -                     | 85,250               | -           | 2,105,000               |                            |
| 0 T09056 9-5 |                   | CSAH 9             | Hayes to CSAH 31 (Pilot Knob)  | ROW Acquisition   | Lakeville  | 8,000,000              | 1,600,000            | -         | -       | 3,200,000            | -                     | 3,200,000            | -           | 10,600,000              |                            |
|              | 8-44<br>1-79      | CSAH 28<br>CSAH 31 | At Elrene Rd, at Mike Collins Dr<br>At CSAH 32 Signal Rep-Dbl Lt Turnlanes | Construction<br>Construction                              | Eagan<br>Eagan                                     | 400,000<br>6,100,000   | 180,000<br>1,525,000 |           |         | 220,000<br>4,514,000 |                       | -<br>61,000          |             | 7,670,000               | Dakota Cou                 |
|              |                   | CSAH 32            | CSAH 43 (Lexington Ave) to TH 3  | Construct Roundabout                                      | Eagan  | 5,000,000              | 1,250,000            | 3,000,000 |         | 700,000              |                       | 50,000               |             | 8,800,000               |                            |
|              |                   | CSAH 32            | DuPont Ave to I-35   | Construct Roundabout                                      | Burnsville   | 802,000                |                      | -         | -       | 782,000              |                       | 20,000               | -           | 2,202,000               |                            |
| 8 T33015 33  | 3-15              | CSAH 33            | At 140th St/Connemara Trail Roundabout                                     | Construct ATMS  | Apple Valley/Rosemount                             | 1,950,000              | 877,500              | -         | -       | 1,052,500            | -                     | 20,000               | -           | 2,600,000               | Dakota Cou                 |
|              | 8-58              | CSAH 38            | CSAH 5 to CSAH 31 (Pilot Knob)   | Construction  | Apple Valley, Burnsville                           | 1,800,000              | 162,000              | 1,440,000 | -       | 178,000              | -                     | 20,000               | -           | 2,000,000               |                            |
|              | 7-45              | CSAH 47            | At CSAH 85 (Goodwin Ave)   | ROW Acquisition   | Vermillion Township                                | 2,000,000              | -                    | -         | -       | 1,980,000            | -                     | 20,000               | -           | 2,500,000               |                            |
|              | 3-10<br>5-xx      | CR 83<br>CSAH 85   | CSAH 88 (292nd St) to Cannon River<br>At TH 50 (240th St E)                | ROW Acquisition (Only County \$ shown)<br>ROW Acquisition | Randolph City/Twp<br>New Trier                     | 265,300<br>300,000     |                      |           |         | -<br>150,000         |                       | 265,300<br>150,000   | -           | 1,293,300               | Dakota Cour                |
|              | 8-23              | CSAH 88            | CR 94 (Cooper Ave) to TH 56  | KOW Acquisition   | City of Randolph                                   | 1,371,300              |                      |           |         | 1,371,300            |                       | -                    |             |                         | Dakota Cour                |
| 3            |                   |                    | Jurisdictional Classification  |   |  | 2,000,000              | -                    | -         | -       | -                    | -                     | 2,000,000            | -           | 9,000,000               |                            |
| 54           |                   |                    | ROW Preservation & Management  |   |  | 500,000                | 225,000              | -         | -       | -                    | -                     | 275,000              | -           |                         | Dakota Cour                |
| 5            |                   |                    | Safety & Management  | Signal-Revisions/Communications                           |  | 1,500,000              | 342,000              | -         | -       | 275,000              | -                     | 883,000              | -           | 9,000,000               |                            |
| i6<br>'9     |                   |                    | Signal Projects<br>Trail Gap Set Aside                                     | Construct Trail (only Co \$ shown)                        | IGH CSAH 73, WSP CSAH 8                            | 300,000<br>63,000      | 150,000              | -         | -       | 150,000              | -                     | -<br>63,000          | -           | 1,598,000<br>2,063,000  | Dakota Cour                |
| 5            |                   |                    | Than Gap Set Aside   |   | 2022 Management Subtotal:                          | 33,901,600             | 6,381,250            | 5,835,000 | -       | 14,572,800           | -                     | 7,112,550            | -           | 2,003,000               | entes                      |
|              |                   |                    | REPLACEMENT:   |   |  |                        |                      |           |         |                      |                       |                      |             |                         |                            |
| 1 T42144 42  | 2-144             | CSAH 42            | W. Dakota County Line to TH 3  | ROW Acquisition   | Burnsville, Apple Valley, Rosemount                | 2,275,000              | 956,250              | -         | -       | 1,318,750            | -                     | -                    | -           | 9,062,000               | Dakota Cour                |
|              |                   | CR 59              | TH 19 to CSAH 47 (Northfield Blvd)   | ROW Acquisition   | Sciota Township                                    | 1,000,000              | -                    | -         | -       | -                    | -                     | 1,000,000            | -           | 6,860,000               |                            |
|              | 1-14              | "New" 81           | CSAH 66 (200th St) to CSAH 46/48   | ROW Acquisition   | Empire/Vermillion Twp                              | 1,500,000              | -                    | -         | -       | 1,500,000            | -                     | -                    | -           | 8,700,000               |                            |
|              | 9-07<br>1-29      | CR 89<br>CSAH 91   | TH 50 (2400th St) to CSAH 62<br>210th St to TH 316                         | ROW Acquisition<br>Construction (Flex Hwy \$)             | Hampton, Douglas, Marshan Twps<br>Marshan Township | 2,407,800<br>4,500,000 | -                    |           | -       | -<br>4,455,000       | -                     | 2,407,800<br>45,000  | -           | 11,497,800<br>6 120 000 | Dakota Cour<br>Dakota Cour |
|              | 1-30              | CSAH 91            | Miesville Tr to TH 61  | ROW Acquisition   | Miesville, Douglas Twp                             | 825,000                | -                    |           | -       | 825,000              |                       | -                    |             |                         | Dakota Cour                |
|              |                   | CR 96              | West Dakota County line to CSAH 23   | Construction (Rice Co \$630K)                             | Greenvale Twp                                      | 6,300,000              | -                    | -         | -       | -                    | 630,000               | 2,953,079            | 2,716,921   | 8,092,400               |                            |
|              | 7-144             | Twp Bridge         | Replace Bridge L3285, Inga Ave-Pine Creek                                  | Construct Bridge  | Hampton/Douglas Townships                          | 200,000                | -                    | -         | 180,000 | -                    | 20,000                | -                    | -           |                         | Dakota Cour                |
|              | 7-164             | Twp Bridge         | Replace Bridge L3249, 205th St E   | Construct Bridge  | Marshan Township                                   | 200,000                | -                    | -         | 180,000 | -                    | 20,000                | -                    | -           |                         | Dakota Cour                |
| 7<br>57      |                   |                    | Retaining Wall Set Aside<br>Signal Projects-Various Locations              | Construct Retaining Wall<br>Replace/New/Geometrics        |  | 350,000<br>1,550,000   | -<br>722,500         |           |         | 330,000<br>827,500   |                       | 20,000               | -           |                         | Dakota Cour<br>Dakota Cour |
| ,            |                   |                    | Signal Hojeets various Escations   | Replace/wew/Geometries                                    | 2022 Replacement Subtotal:                         | 21,107,800             | 1,678,750            | -         | 360,000 | 9,256,250            | 670,000               | 6,425,879            | 2,716,921   | 7,500,000               | Dukota Coul                |
|              |                   |                    | EXPANSION:   |   |  |                        |                      |           |         |                      |                       |                      |             |                         |                            |
|              |                   |                    | No projects programmed at this time  |   | 2022 Expansion Subtotal:                           |                        |                      | _         |         |                      | _                     |                      |             |                         |                            |
|              |                   |                    |  |   |  |                        |                      |           |         |                      |                       |                      |             |                         |                            |
| '5 T11027 11 | 1 27              | CSAH 11            | RESOURCES:   | Decign Consultant Boundahout                              | Purposillo   | 200,000                | 90,000               |           |         | 110,000              |                       | -                    |             | 2,275,000               | Dakata Ca                  |
|              |                   | New 60             | At Burnsville Parkway<br>Extension of CSAH 60/185th St, CSAH 9 to Highview | Design Consultant Roundabout                              | Burnsville<br>Lakeville                            | 340,000                | 90,000<br>153,000    | -         | -       | -                    | -                     | -<br>187,000         | -           | 2,275,000 2,140,000     |                            |
|              |                   | CSAH 86            | West Dakota County line to CSAH 23 (Galaxie Ave)                           | Design Consultant<br>Design                               | Eureka & Greenvale Twp (Scott Co)                  | 120,000                | -                    | -         | -       | 120,000              | -                     | -                    | -           | 6,870,000               |                            |
|              |                   | CR 94              | CSAH 47 to CSAH 88 (292nd St)  | Design  | Randolph, Sciota, Waterford Twps                   | 200,000                | -                    | -         | -       | -                    | -                     | 200,000              | -           | 10,150,000              |                            |
| 31           |                   |                    | Placeholder Replacement or Rural Intersection Project                      | Design  | TBD-per Tran Plan                                  | 300,000                |                      | -         | -       | 150,000              | -                     | 150,000              | -           | 18,300,000              |                            |
| 8            |                   |                    | Attorney Reimbursement   |   |  | 256,879                | -                    | -         | -       | -                    | -                     | 256,879              | -           | 1,521,722               |                            |
| i9<br>12     |                   |                    | CIP Reimbursement to Operations<br>Consultant Construction Administration  |   |  | 4,926,820<br>600,000   | 605,688              | -         | -       | 2,600,826<br>300,000 | -                     | 1,720,306<br>300,000 | -           | 24,692,781<br>3,250,000 |                            |
| -            |                   |                    | Future Studies/Professional Services                                       |   |  | 300,000                | -<br>135,000         | -         | -       | -                    | -                     | 165,000              | -           | 1,500,000               |                            |
| 0            |                   |                    |  |   |  |                        |                      |           |         |                      |                       | 20,900               |             |                         | Dakota Cour                |
| 70<br>71     |                   |                    | Township Road Distribution   |   |  | 20,900                 | -                    | -         | -       |                      | -                     | 20,500               | -           | 125,400                 | Dakota Cour                |
|              |                   |                    |  |   | 2022 Resources Subtotal:                           | 20,900<br>7,264,599    | -<br>983,688         | -         | -       | 3,280,826            | -                     | 3,000,085            | -           | 123,400                 | Dakota Cour                |

| 2020 20                    | 024 T           | ranspo           | rtation Capital Improvement Pro   | gram  |   |                      |                                  |         |         |                     |                       | e                    | Dakt        | la -                                    |                            |
|----------------------------|-----------------|------------------|---|---|---|----------------------|----------------------------------|---------|---------|---------------------|-----------------------|----------------------|-------------|---|----------------------------|
| JL Key Proj<br>Num         | roject<br>ımber | Road             | Segment   | Short Description                           | City Location   | Annual Cost          | City                             | Federal | State   | CSAH                | Gravel Tax<br>& Other | County<br>Funds      | County Levy | Total Project<br>Cost                   | Lead A                     |
| 2023                       | 3 Section       |                  |   |   |   |                      |                                  |         |         |                     | 3,000,085             |                      |             |   |                            |
|                            |                 | •                | PRESERVATION:   |   |   |                      |                                  |         |         |                     |                       |                      |             |   |                            |
|                            |                 |                  | Highway Surface - Gravel Repairs  | Spot Locations                              |   | 50,000               | -                                | -       | -       | -                   | -                     | 50,000               |             |   | Dakota Count               |
|                            |                 |                  | Traffic Control Devices   | Durable Pavement Markings                   |   | 500,000              | -                                | -       | -       | -                   | -                     | 500,000              |             |   | Dakota Coun                |
|                            |                 |                  | Bike Trail<br>Highway Surface - Bituminous  |   |   | 700,000<br>6.400.000 | -                                | -       | -       | -<br>5,600,000      | -<br>230,000          | 700,000<br>570,000   |             | 4,100,000 32,000,000                    | Cities/Other               |
|                            |                 |                  | Highway Surface - Gravel  |   |   | 750,000              | -                                |         | -       | 5,600,000           | 230,000               | 750,000              |             |   | Dakota Cou                 |
|                            |                 |                  | Storm Sewer System Repair   |   |   | 500,000              | 100,000                          |         | -       | -                   | -                     | 400,000              |             |   | Dakota Cou                 |
|                            |                 |                  |   |   | 2023 Preservation Subtotal:                           | 8,900,000            | 100,000                          | -       | -       | 5,600,000           | 230,000               | 2,970,000            |             | -,,                                     |                            |
|                            |                 |                  | MANAGEMENT:   |   |   |                      |                                  |         |         |                     |                       |                      |             |   |                            |
| 11027 11-27                |                 | SAH 11           | At Burnsville Parkway   | ROW Acq Roundabout                          | Burnsville  | 325,000              | 146,250                          | -       | -       | 178,750             | -                     | -                    | -           | 2,275,000                               | Dakota Cou                 |
| 28044 28-44                |                 | SAH 28           | At Elrene Rd, at Mike Collins Dr  | Construction                                | Eagan   | 400,000              | 180,000                          | -       | -       | 200,000             | -                     | 20,000               |             |   | Dakota Cou                 |
| 83010 83-10                |                 | R 83             | CSAH 88 (292nd St) to Cannon River  | Construction                                | Randolph City/Twp                                     | 975,000              | -                                | -       | -       | -                   | -                     | 975,000              |             |   | Dakota Cou                 |
| 350xx 85-xx                |                 | SAH 85           | At TH 50 (240th St E)   | Construction (Only County \$ shown)         | New Trier   | 900,000              | -                                | -       | -       | 450,000             | -                     | 450,000              |             | 1,200,000                               |                            |
| 88023 88-23                |                 | SAH 88           | CR 94 (Cooper Ave) to TH 56   | Construction                                | City of Randolph                                      | 3,265,300            | -                                | -       | -       | 3,232,300           | -                     | 33,000               |             |   | Dakota Cou                 |
| 94005 94-05                | 5 CF            | R 94             | CSAH 47 to CSAH 88 (292nd St)   | ROW Acquisition                             | Randolph, Sciota, Waterford Twps                      | 2,000,000            | -                                | -       | -       | -                   | -                     | 2,000,000            |             | 10,150,000                              |                            |
|                            |                 |                  | Jurisdictional Classification<br>ROW Preservation & Management                    |   |   | 3,000,000<br>500,000 | - 225,000                        | -       | -       | -                   | -                     | 3,000,000<br>275,000 |             |   | Dakota Cou<br>Dakota Cou   |
|                            |                 |                  | Safety & Management   |   |   | 1,500,000            | 342,000                          |         | -       | -<br>275,000        | -                     | 883,000              |             |   | Dakota Cou                 |
|                            |                 |                  | Signal Projects   | Signal Revisions/Communications             |   | 300,000              | 150,000                          |         | -       | 150,000             | -                     | -                    | -           |   | Dakota Cou                 |
|                            |                 |                  | Trail Gap Set Aside   | Construct Trail                             | Various   | 1,000,000            | 450,000                          | -       | -       |                     | -                     | 550,000              | -           | 2,063,000                               |                            |
|                            |                 |                  |   |   | 2023 Management Subtotal:                             | 14,165,300           | 1,493,250                        | -       | -       | 4,486,050           | -                     | 8,186,000            | -           |   |                            |
|                            |                 |                  | REPLACEMENT:  |   |   |                      |                                  |         |         |                     |                       |                      |             |   |                            |
| 42144 42-144               | 44 CS           | SAH 42           | W. Dakota County Line to TH 3   | Construction                                | Burnsville, Apple Valley, Rosemount                   | 5,150,000            | 1.795.000                        |         | -       | 3,355,000           | -                     | -                    | -           | 9.062.000                               | Dakota Cour                |
| 59005 59-05                | 5 CF            | R 59             | TH 19 to CSAH 47 (Northfield Blvd)  | Construction                                | Sciota Township                                       | 5,760,000            | -                                |         | -       | -                   | -                     | 3,015,910            | 2,744,090   | 6,860,000                               | Dakota Cou                 |
| 81014 81-14                | 4 "N            | New" 81          | CSAH 66 (200th St) to CSAH 46/48  | Construction                                | Empire/Vermillion Twp                                 | 6,000,000            | -                                | -       | -       | 5,940,000           | 60,000                | -                    | -           | 8,700,000                               | Dakota Cour                |
| 86041 86-41                | 1 CS            | SAH 86           | West Dakota County line to CSAH 23 (Galaxie Ave)                                  | ROW Acquisition                             | Eureka & Greenvale Twp (Scott Co)                     | 1,500,000            | -                                | -       | -       | 1,500,000           | -                     | -                    | -           | 6,870,000                               | Dakota Cour                |
| 89007 89-07                |                 | R 89             | TH 50 (2400th St) to CSAH 62  | Construction                                | Hampton, Douglas, Marshan Twps                        | 8,850,000            | -                                | -       | -       | -                   | -                     | 8,850,000            |             | 11,497,800                              | Dakota Cou                 |
| 91030 91-30                |                 | SAH 91           | Miesville Tr to TH 61   | Construction                                | Miesville, Douglas Twp                                | 3,000,000            | -                                | -       | -       | 2,970,000           | -                     | 30,000               | -           |   | Dakota Cou                 |
| 97XXX 97-CR1               |                 | wp Bridge        | Replace Bridge L3253 230th St (1 of 2)  | Construct Bridge                            | Castle Rock Township                                  | 200,000              | -                                | -       | 180,000 | -                   | 20,000                | -                    | -           |   | Dakota Cou                 |
| 97XXX 97-CR2               | R2 Tv           | wp Bridge        | Replace Bridge L3253 230th St (2 of 2)  | Construct Bridge                            | Castle Rock Township                                  | 200,000              | -                                | -       | 180,000 | -<br>1,500,000      | 20,000                | -<br>1,500,000       | -           |   | Dakota Cou                 |
|                            |                 |                  | Placeholder Replacement or Rural Intersection Project<br>Retaining Wall Set Aside | ROW Acquisition<br>Construct Retaining Wall | TBD-per Tran Plan                                     | 3,000,000<br>350,000 | -                                | -       | -       | 330,000             | -                     | 20,000               |             |   | Dakota Cou<br>Dakota Cou   |
|                            |                 |                  | Signal Projects-Various Locations   | Replace/New/Geometrics                      |   | 1.250.000            | -<br>587.500                     |         | -       | 662,500             | -                     | 20,000               | -           |   | Dakota Cou                 |
|                            |                 |                  | Signal Hojeets valious Locations  | Replace/New/Geometrics                      | 2023 Replacement Subtotal:                            | 35,260,000           | 2,382,500                        | -       | 360,000 | 16,257,500          | 100,000               | 13,415,910           | 2,744,090   | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | Dakota Cou                 |
|                            |                 |                  | EXPANSION:  |   |   |                      |                                  |         |         |                     |                       |                      |             |   |                            |
|                            |                 |                  | No projects programmed at this time   |   |   |                      |                                  |         |         |                     |                       |                      |             | -                                       |                            |
|                            |                 |                  |   |   | 2023 Expansion Subtotal:                              | •                    | -                                | -       |         |                     |                       | -                    |             | -                                       |                            |
|                            |                 |                  | RESOURCES:  |   |   |                      |                                  |         |         |                     |                       |                      |             |   |                            |
| 26060 26-60                |                 | SAH 26           | TH 3 to CSAH 73 (Babcock Tr)  | Design Study Consultant                     | Inver Grove Heights                                   | 300,000              | 135,000                          | -       | -       | 165,000             | -                     | -                    | -           |   | Dakota Cour                |
| 53004 53-04                |                 | R 53             | CSAH 47 (Northfield Blvd) to CSAH 86  | Design                                      | Sciota & Waterford Twp                                | 100,000              | -                                | -       | -       | -                   | -                     | 100,000              | -           |   | Dakota Coun                |
| 63XXX 63-xx<br>80027 80-27 |                 | SAH 63<br>SAH 80 | Marie Ave to TH 149 (Dodd Rd)<br>TH 3 to 1 mile W of CSAH 79 (Blaine Ave)         | Design Consultant<br>Design                 | Mendota Heights, West St Paul<br>Castle Rock Township | 600,000<br>200,000   | 150,000                          | -       | -       | 450,000<br>200.000  |                       | -                    | -           |   | Dakota Cour<br>Dakota Cour |
| 0002/ 00-2/                | , (3            | 00               | Attorney Reimbursement  | Design                                      | castle took township                                  | 262,017              | -                                | -       |         | 200,000             |                       | -<br>262,017         |             |   | Dakota Cour<br>Dakota Cour |
|                            |                 |                  | CIP Reimbursement to Operations   |   |   | 5,173,161            | -<br>635,972                     | -       | -       | 2,730,867           |                       | 1,806,322            |             |   | Dakota Cour                |
|                            |                 |                  | Consultant Construction Administration  |   |   | 600,000              | -                                | -       | -       | 300,000             | -                     | 300,000              |             |   | Dakota Cour                |
|                            |                 |                  |   |   |   |                      |                                  |         |         |                     |                       |                      |             |   |                            |
|                            |                 |                  | Future Studies/Professional Services  |   |   | 300,000              | 135,000                          | -       | -       | -                   | -                     | 165,000              | -           | 1,500,000                               | Dakota Cour                |
|                            |                 |                  | Future Studies/Professional Services<br>Township Road Distribution                |   |   | 300,000<br>20,900    | 135,000                          | -       | -       | -                   | -                     | 165,000<br>20,900    |             |   | Dakota Cour<br>Dakota Cour |
|                            |                 |                  |   |   | 2023 Resources Subtotal:                              |                      | 135,000<br>-<br><b>1,055,972</b> | -       | -       | -<br>-<br>3,845,867 | -                     |                      | -           |   |                            |

|          | 2020   | ) - 202           | 4 Transpo | Transportation Capital Improvement Program                     |                                 |                                   |                        |              |           |       |                |                       |                        |             |                       |                                |
|----------|--------|-------------------|-----------|--|---------------------------------|-----------------------------------|------------------------|--------------|-----------|-------|----------------|-----------------------|------------------------|-------------|-----------------------|--------------------------------|
| Page     | JL Key | Project<br>Number | коад      | Segment  | Short Description               | City Location                     | Annual Cost            | City         | Federal   | State | СЅАН           | Gravel Tax<br>& Other | County<br>Funds        | County Levy | Total Project<br>Cost | Lead Agency                    |
|          |        | 2024 Sec          | tion      |  |                                 |                                   |                        |              |           |       |                |                       |                        |             |                       |                                |
|          |        |                   |           | PRESERVATION:  |                                 |                                   |                        |              |           |       |                |                       |                        |             |                       |                                |
| 24       |        |                   |           | Highway Surface - Gravel Repairs                               | Spot Locations                  |                                   | 50,000                 | -            | -         | -     | -              | -                     | 50,000                 | -           |                       | Dakota County                  |
| 25       |        |                   |           | Traffic Control Devices  | Durable Pavement Markings       |                                   | 500,000                | -            | -         | -     | -              | -                     | 500,000                | -           |                       | Dakota County                  |
| 26       |        |                   |           | Bike Trail<br>Highway Surface - Bituminous                     |                                 |                                   | 700,000<br>6,400,000   | -            | -         | -     | -<br>5,600,000 | -<br>230,000          | 700,000<br>570,000     | -           |                       | Cities/Others<br>Dakota County |
| 22<br>23 |        |                   |           | Highway Surface - Gravel                                       |                                 |                                   | 750,000                | -            | -         |       | 5,600,000      | 230,000               | 750,000                |             |                       | Dakota County<br>Dakota County |
| 23       |        |                   |           | Storm Sewer System Repair                                      |                                 |                                   | 500,000                | 100.000      | -         |       | -              | -                     | 400,000                | -           |                       | Dakota County/Cities           |
|          |        |                   |           |  |                                 | 2024 Preservation Subtotal:       | 8,900,000              | 100,000      | -         | -     | 5,600,000      | 230,000               | 2,970,000              | -           | _,,                   |                                |
|          |        |                   |           |  |                                 |                                   |                        |              |           |       |                |                       |                        |             |                       |                                |
|          |        |                   |           | MANAGEMENT:  |                                 |                                   |                        |              |           |       |                |                       |                        |             |                       |                                |
|          | T11027 | 11-27             | CSAH 11   | At Burnsville Parkway  | Construct Roundabout            | Burnsville                        | 1,750,000              | 157,500      | 1,400,000 | -     | 172,500        | -                     | 20,000                 | -           |                       | Dakota County                  |
| 60<br>63 | T94005 | 94-05             | CR 94     | CSAH 47 to CSAH 88 (292nd St)<br>Jurisdictional Classification | Construction                    | Randolph, Sciota, Waterford Twps  | 7,950,000<br>1,000,000 | -            | -         | -     | -              | -                     | 7,950,000<br>1,000,000 | -           |                       | Dakota County                  |
| 63<br>64 |        |                   |           | ROW Preservation & Management                                  |                                 |                                   | 500,000                | - 225,000    | -         |       | -              | -                     | 275,000                |             |                       | Dakota County<br>Dakota County |
| 65       |        |                   |           | Safety & Management  |                                 |                                   | 1,500,000              | 342,000      | -         |       | 275,000        | -                     | 883,000                | -           |                       | Dakota County<br>Dakota County |
| 66       |        |                   |           | Signal Projects  | Signal Revisions/Communications |                                   | 300,000                | 150,000      | -         | -     | 150,000        | -                     | -                      | -           |                       | Dakota County                  |
| 79       |        |                   |           | Trail Gap Set Aside  | Construct Trail                 | Various                           | 1,000,000              | 450,000      | -         | -     |                | -                     | 550,000                | -           | 2,063,000             |                                |
|          |        |                   |           |  |                                 | 2024 Management Subtotal:         | 14,000,000             | 1,324,500    | 1,400,000 | -     | 597,500        | -                     | 10,678,000             | -           |                       |                                |
|          |        |                   |           |  |                                 |                                   |                        |              |           |       |                |                       |                        |             |                       |                                |
| 43       | T53004 | 53-04             | CR 53     | REPLACEMENT:<br>CSAH 47 (Northfield Blvd) to CSAH 86           | ROW Acquisition                 | Sciota & Waterford Twp            | 700,000                | -            |           |       | -              |                       | 700,000                |             | 800.000               | Dakota County                  |
| 43<br>62 | T63XXX | 63-xx             | CSAH 63   | Marie Ave to TH 149 (Dodd Rd)                                  | ROW Acquisition                 | Mendota Heights, West St Paul     | 2,000,000              | - 500,000    | -         | -     | 1,500,000      | -                     | 700,000                | -           |                       | Dakota County<br>Dakota County |
| 50       | T80027 | 80-27             | CSAH 80   | TH 3 to 1 mile W of CSAH 79 (Blaine Ave)                       | ROW Acquisition                 | Castle Rock Township              | 1,400,000              | -            | -         |       | 1,400,000      | -                     | _                      | -           |                       | Dakota County<br>Dakota County |
| 97       | T86041 | 86-41             | CSAH 86   | West Dakota County line to CSAH 23 (Galaxie Ave)               | Construction                    | Eureka & Greenvale Twp (Scott Co) | 5,250,000              | -            | 4,200,000 | -     | 997,500        | -                     | 52,500                 | -           |                       | Dakota County                  |
| 81       | Txxxxx | xx-xxx            | TBD       | Placeholder Replacement or Rural Intersection Project          | Construction                    | TBD-per Tran Plan                 | 15,000,000             | -            | -         | -     | 6,114,235      | -                     | 6,114,234              | 2,771,531   |                       | Dakota County                  |
| 77       |        |                   |           | Retaining Wall Set Aside                                       | Construct Retaining Wall        |                                   | 350,000                | -            | -         | -     | 330,000        | -                     | 20,000                 | -           | 1,750,000             | Dakota County                  |
| 67       |        |                   |           | Signal Projects-Various Locations                              | Replace/New/Geometrics          |                                   | 1,000,000              | 500,000      | -         | -     | 500,000        | -                     | -                      | -           | 7,580,000             | Dakota County                  |
|          |        |                   |           |  |                                 | 2024 Replacement Subtotal:        | 25,700,000             | 1,000,000    | 4,200,000 | -     | 10,841,735     | -                     | 6,886,734              | 2,771,531   |                       |                                |
|          |        |                   |           | EXPANSION:   |                                 |                                   |                        |              |           |       |                |                       |                        |             |                       |                                |
| 80       | T60xxx | 60-xx             | New 60    | Extension of CSAH 60/185th St                                  | Construction                    | Lakeville                         | 1,800,000              | 810,000      | -         | -     | 970,000        | -                     | 20,000                 | -           | 2 140 000             | Lakeville/Developer            |
|          |        |                   |           |  |                                 | 2024 Expansion Subtotal:          | 1,800,000              | 810,000      | -         | -     | 970,000        | -                     | 20,000                 | -           | _, ,                  |                                |
|          |        |                   |           |  |                                 |                                   |                        |              |           |       |                |                       |                        |             |                       |                                |
|          |        |                   |           | RESOURCES:   |                                 |                                   |                        |              |           |       |                |                       |                        |             |                       |                                |
| 83       | T26xxx | 26-xx             | CSAH 31   | TH 13 to CSAH 31 (Pilot Knob Rd)                               | Roadway Study Consultant        | Eagan                             | 175,000                | 78,750       | -         | -     | 96,250         | -                     | -                      | -           |                       | Dakota County                  |
| 34       | T28048 | 28-48             | CSAH 28   | TH 3 to 0.62 mile east   | Design Consultant               | Inver Grove Heights               | 150,000                | 67,500       | -         | -     | 82,500         | -                     | -                      | -           |                       | nver Grove Heights             |
| 84<br>68 | T33xxx | 33-xxx            | CSAH 33   | 140th St/Connemara to CSAH 31 (Pilot Knob)                     | Roadway Study Consultant        | Apple Valley/Rosemount            | 175,000                | 78,750       | -         | -     | 96,250         | -                     | -                      | -           |                       | Dakota County                  |
| 68<br>69 |        |                   |           | Attorney Reimbursement<br>CIP Reimbursement to Operations      |                                 |                                   | 262,017<br>5,431,819   | -<br>667,771 | -         | -     | -<br>2,867,411 | -                     | 262,017<br>1,896,637   | -           |                       | Dakota County<br>Dakota County |
| 72       |        |                   |           | Consultant Construction Administration                         |                                 |                                   | 600,000                | -            | -         | -     | 300,000        | -                     | 300,000                | -           |                       | Dakota County<br>Dakota County |
| 72       |        |                   |           | Future Studies/Professional Services                           |                                 |                                   | 300,000                | 135.000      |           | -     | -              |                       | 165.000                | -           |                       | Dakota County<br>Dakota County |
| 70       |        |                   |           | Township Road Distribution                                     |                                 |                                   | 20,900                 |              | -         | -     | -              | -                     | 20,900                 | -           |                       | Dakota County                  |
|          |        |                   |           | · · ·  |                                 | 2024 Resources Subtotal:          | 7,114,736              | 1,027,771    | -         | -     | 3,442,411      | -                     | 2,644,554              | -           |                       |                                |
|          |        |                   |           |  |                                 |                                   |                        |              |           |       |                |                       |                        |             |                       |                                |
|          |        |                   |           |  |                                 | 2024 Total:                       | 57,514,736             | 4,262,271    | 5,600,000 | -     | 21,451,646     | 230,000               | 23,199,288             | 2,771,531   |                       |                                |

#### TRANSPORTATION DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 5-YEAR SUMMARY

| CIP 5 Year Summary Projects By Year | ANNUAL COST | CITY SHARE <sup>(1)</sup> | FEDERAL    | STATE     | CSAH        | CO FUND BALANCE, GRAVEL TAX<br>& OTHER | COUNTY LEVY |
|-------------------------------------|-------------|---------------------------|------------|-----------|-------------|--|-------------|
| 2020                                | 76,963,875  | 8,416,977                 | 5,748,000  | 2,810,075 | 42,658,951  | 14,666,485                             | 2,663,387   |
| 2021                                | 72,733,552  | 10,667,096                | 7,000,000  | 300,000   | 31,678,177  | 20,398,258                             | 2,690,021   |
| 2022                                | 70,823,999  | 9,143,688                 | 5,835,000  | 360,000   | 32,709,876  | 20,058,514                             | 2,716,921   |
| 2023                                | 65,881,378  | 5,031,722                 | -          | 360,000   | 30,189,417  | 27,556,149                             | 2,744,090   |
| 2024                                | 57,514,736  | 4,262,271                 | 5,600,000  | -         | 21,451,646  | 23,429,288                             | 2,771,531   |
| TOTAL:                              | 343,917,540 | 37,521,754                | 24,183,000 | 3,830,075 | 158,688,067 | 106,108,694                            | 13,585,950  |

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

| CIP 5 Year Summary Projects By Type | 5-YEAR COST | CITY SHARE <sup>(1)</sup> | FEDERAL    | STATE     | CSAH        | CO FUND BALANCE, GRAVEL TAX<br>& OTHER | COUNTY LEVY |
|-------------------------------------|-------------|---------------------------|------------|-----------|-------------|--|-------------|
| PRESERVATION:                       | 46,655,000  | 500,000                   | 1,188,000  | -         | 28,577,000  | 16,390,000                             | -           |
| MANAGEMENT:                         | 92,209,900  | 16,310,850                | 7,595,000  | -         | 34,843,250  | 33,460,800                             | -           |
| REPLACEMENT:                        | 138,864,500 | 7,651,250                 | 8,400,000  | 3,830,075 | 68,213,510  | 39,873,736                             | 10,895,929  |
| EXPANSION:                          | 27,956,000  | 7,871,000                 | 7,000,000  | -         | 8,617,000   | 1,777,979                              | 2,690,021   |
| RESOURCES:                          | 38,232,140  | 5,188,654                 | -          | -         | 18,437,307  | 14,606,179                             | -           |
| TOTAL:                              | 343,917,540 | 37,521,754                | 24,183,000 | 3,830,075 | 158,688,067 | 106,108,694                            | 13,585,950  |

| REVENUE:<br>County Funds & | County Levy <sup>(7)</sup> | Wheelage Tax <sup>(2)</sup> | Gravel Tax <sup>(8)</sup> |      | Cost of Projects Programmed (w/<br>Fund Bal, Levy Gravel Tax & Other) | Fullu Dalalice                               | Cumulative Year End Balance <sup>(9)</sup> |
|----------------------------|----------------------------|-----------------------------|---------------------------|------|---|--|--|
| Program Aid                |                            |                             |                           |      |   | Est Fund Balance 12.31.2019                  | 81,617,669                                 |
| 2020                       | 2,663,387                  | 4,000,000                   | 230,000                   | 2020 | 17,329,872  | 10,350,485                                   | 71,267,184                                 |
| 2021                       | 2,690,021                  | 4,100,000                   | 230,000                   | 2021 | 23,088,279  | 15,958,258                                   | 55,308,926                                 |
| 2022                       | 2,716,921                  | 4,200,000                   | 230,000                   | 2022 | 22,775,435  | 14,928,514                                   | 40,380,412                                 |
| 2023                       | 2,744,090                  | 4,200,000                   | 230,000                   | 2023 | 30,300,239  | 23,056,149                                   | 17,324,263                                 |
| 2024                       | 2,771,531                  | 4,200,000                   | 230,000                   | 2024 | 26,200,819  | 18,969,288                                   | (1,645,025)                                |
| 5-Year Total:              | 13,585,950                 | 20,700,000                  | 1,150,000                 |      | 119,694,644   | *Adjusted for Other (Bridges & CR 96 Rice Co | )  |

|                                      | REVENUE: County State Aid Hwy, Flexible Highway and Motor Vehicle Lease Sales Tax |   |  |   |   |                          |                             |  |  |  |  |  |  |  |
|--------------------------------------|---|---|--|---|---|--------------------------|-----------------------------|--|--|--|--|--|--|--|
| REVENUE:<br>CSAH<br>Flexible Highway | State Aid "CSAH" Construction<br>(Est. Fund Balance)                              | State Aid "CSAH" Maintenance <sup>(6)</sup> | Flexible Highway Account <sup>(3)</sup><br>(Est. Fund Balance) | Motor Vehicle Lease Sales<br>Tax <sup>(4)</sup> | General Fund Highway<br>Distribution <sup>(5)</sup> | State Aid<br>"CSAH" Cost | Individual Year End Balance | Cumulative Year End Balance<br>(CSAH +Fed Hwy+ Fed 63) |  |  |  |  |  |  |
| MVLST                                | 2,000,000   |   | 8,000,000  |   |   |                          | Est Fund Balance 12.31.2019 | 10,000,000   |  |  |  |  |  |  |
| 202                                  | 0 12,259,673  | 2,280,000                                   | 1,600,000  | 13,000,000                                      | 2,450,075   | 42,658,951               | (11,069,203)                | (1,069,203)  |  |  |  |  |  |  |
| 202                                  | 1 12,274,796  | 2,280,000                                   | 1,600,000  | 13,000,000                                      | -   | 31,678,177               | (2,523,381)                 | (3,592,584)  |  |  |  |  |  |  |
| 202                                  | 2 12,397,544  | 2,280,000                                   | 1,600,000  | 13,000,000                                      | -   | 32,709,876               | (3,432,332)                 | (7,024,916)  |  |  |  |  |  |  |
| 202                                  | <b>3</b> 12,397,544   | 2,280,000                                   | 1,600,000  | 13,000,000                                      | -   | 30,189,417               | (911,873)                   | (7,936,789)  |  |  |  |  |  |  |
| 202                                  | <b>4</b> 12,397,544   | 2,280,000                                   | 1,600,000  | 13,000,000                                      | -   | 21,451,646               | 7,825,898                   | (110,891)  |  |  |  |  |  |  |
| 5-Year Tota                          | : 61,727,101  | 11,400,000                                  | 8,000,000  | 65,000,000                                      | 2,450,075   | 158,688,067              |                             |  |  |  |  |  |  |  |

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

<sup>(2)</sup> Potential change/increase in years 2020-2024

<sup>(3)</sup> State Forecast - subject to change

<sup>(4)</sup> State Forecast - July 2017

<sup>(5)</sup> General Fund Hwy Distribution ("one time" increase spread out over 2018 & 2019) dollars programmed in 2020 CP 78-10

<sup>(6)</sup> State Aid "CSAH" Maintenance transfer to Construction CIP

<sup>(7)</sup> County Funds Revenue revised Aug. 20, 2019

<sup>(8)</sup> Gravel Tax Revenue revised Sept. 23,2019 (was \$200K now \$230K)

<sup>(9)</sup> Est. 12.31.2019 Fund Balance revised Oct. 17,2019

|           |         | 2020 TRANSPORATION                                 |                                 |            |             |                           |        |
|-----------|---------|--|---------------------------------|------------|-------------|---------------------------|--------|
| Proj. No. | ROAD    | Location   | Project Description             | City       | Annual Cost | City Share <sup>(1)</sup> | CSAH   |
|           |         | Placeholder for 2020                               |                                 |            | 100,000     | 50,000                    | 50,000 |
| 32-107    | CSAH 32 | At River Hills Dr (east of TH 13)                  | Flashing Yellow Arrow           | Burnsville | 48,000      | 21,600                    | 26,400 |
| 2020      |         | MANAGEMENT:<br>Signal Projects - Various Locations | Signal Revisions/Communications | Location   | 148,000     | 71,600                    | 76,400 |

| Proj. No. | ROAD    | Location  | Project Description                                   | City             | Annual Cost | City Share <sup>(1)</sup> | CSAH    |
|-----------|---------|---|---|------------------|-------------|---------------------------|---------|
|           |         | Placeholder for 2020                                |   |                  | 80,000      | 20,000                    | 60,000  |
| 31-103    | CSAH 31 | Pilot Knob Rd at Corporate Center Dr                | Design Consultant                                     | Eagan            | 100,000     | 50,000                    | 50,000  |
| 32-92     | CSAH 32 | Cliff Rd at Slater Rd in Eagan                      | Intersection Traffic Control Scoping Study Consultant | Eagan            | 80,000      | 40,000                    | 40,000  |
| 32-93     | CSAH 32 | Cliff Rd at Thomas Center/Beacon Hill               | Design Consultant                                     | Eagan            | 100,000     | 50,000                    | 50,000  |
| 32-106    | CSAH 32 | At I 35E Ramps (only Co \$ share shown)             | Signal Replace-Ramps (MnDOT lead)SP1982-206           | Eagan<br>(MnDOT) | 350,000     | -                         | 350,000 |
| 32-105    | CSAH 32 | At Cliff Lake Rd/Rahncliff Rd                       | Signal Replace  | Eagan            | 500,000     | 250,000                   | 250,000 |
| 2020      |         | REPLACEMENT:<br>Signal Projects - Various Locations | Replace/New/Geo Improve                               | Location         | 1,210,000   | 410,000                   | 800,000 |

#### 2021 TRANSPORATION TRAFFIC SIGNAL PROJECTS

| Proj. No. | ROAD | Location   | Project Description             | City     | Annual Cost | City Share <sup>(1)</sup> | CSAH    |
|-----------|------|--|---------------------------------|----------|-------------|---------------------------|---------|
|           |      | Placeholder for 2021                               |                                 |          | 300,000     | 150,000                   | 150,000 |
| 2021      |      | MANAGEMENT:<br>Signal Projects - Various Locations | Signal Revisions/Communications | Location | 300,000     | 150,000                   | 150,000 |

| Proj. No. | ROAD               | Location   | Project Description   | City         | Annual Cost | City Share <sup>(1)</sup> | CSAH      |
|-----------|--------------------|--|---|--------------|-------------|---------------------------|-----------|
| 11-xxx    | CSAH 11 CSAH<br>38 | CSAH 11, CSAH 38 (McAndrews Rd), 140th St -<br>Intersection            | Design/Scope Consultant   | Apple Valley | 100,000     | 25,000                    | 75,000    |
| 30-36     | CSAH 30            | Diffley at Braddock Tr   | Project scope to be determined in cooperation with city & school district. Lead Agency: City of Eagan | Eagan        | 250,000     | -                         | 250,000   |
| 31-103    | CSAH 31            | Pilot Knob Rd at Corporate Center Dr                                   | ROW Acquisition   | Eagan        | 300,000     | 135,000                   | 165,000   |
| 32-92     | CSAH 32            | Cliff Rd at Slater Rd in Eagan   | Design Consultant   | Eagan        | 100,000     | 45,000                    | 55,000    |
| 32-93     | CSAH 32            | At Thomas Center Dr/Beacon Hill Rd;<br>& At Thomas Lake/Stone Cliff Rd | Construction  | Eagan        | 750,000     | 225,000                   | 525,000   |
|           |                    | Placeholder for 2021   |   |              | 500,000     | 250,000                   | 250,000   |
| 2021      |                    | REPLACEMENT:<br>Signal Projects - Various Locations                    | Replace/New/Geo Improve   | Location     | 2,000,000   | 680,000                   | 1,320,000 |

|                            |                 | 2022 TRANSPORATION T                                    | RAFFIC SIGNAL PROJECTS                                    |                      |                               |   |                        |
|----------------------------|-----------------|---|---|----------------------|-------------------------------|---|------------------------|
| Proj. No.                  | ROAD            | Location  | Project Description                                       | City                 | Annual Cost                   | City Share <sup>(1)</sup>                   | CSAH                   |
|                            |                 | Placeholder for 2022                                    | 300,000   | 150,000              | 150,000                       |   |                        |
| 2022                       |                 | MANAGEMENT:<br>Signal Projects - Various Locations      | Signal Revisions/Communications                           | Location             | 300,000                       | 150,000                                     | 150,000                |
|                            |                 |   |   |                      |                               |   |                        |
|                            |                 |   |   |                      |                               | (1)   |                        |
| Proj. No.                  | ROAD            | Location  | Project Description                                       | City                 | Annual Cost                   | City Share <sup>(1)</sup>                   | CSAH                   |
| <b>Proj. No.</b><br>31-103 | ROAD<br>CSAH 31 | <b>Location</b><br>Pilot Knob Rd at Corporate Center Dr | Project Description<br>Signal - Intersection Construction | <b>City</b><br>Eagan | <b>Annual Cost</b><br>750,000 | <b>City Share</b> <sup>(1)</sup><br>337,500 | <b>CSAH</b><br>412,500 |
|                            |                 |   |   | -                    |                               | -   |                        |
| 31-103                     | CSAH 31         | Pilot Knob Rd at Corporate Center Dr                    | Signal - Intersection Construction                        | Eagan                | 750,000                       | 337,500                                     | 412,500                |

|           |         | 2023 TRANSPORATION                                  | TRAFFIC SIGNAL PROJECTS         |          |                        |   |                        |
|-----------|---------|---|---------------------------------|----------|------------------------|---|------------------------|
| Proj. No. | ROAD    | Location<br>Placeholder for 2023                    | Project Description             | City     | Annual Cost<br>300,000 | <b>City Share</b> <sup>(1)</sup><br>150,000 | <b>CSAH</b><br>150,000 |
| 2023      |         | MANAGEMENT:<br>Signal Projects - Various Locations  | Signal Revisions/Communications | Location | 300,000                | 150,000                                     | 150,000                |
| Proj. No. | ROAD    | Location  | Project Description             | City     | Annual Cost            | City Share <sup>(1)</sup>                   | CSAH                   |
| 32-92     | CSAH 32 | Cliff Rd at Slater Rd in Eagan                      | Construction                    | Eagan    | 750,000                | 337,500                                     | 412,500                |
|           |         | Placeholder for 2023                                |                                 |          | 500,000                | 250,000                                     | 250,000                |
| 2023      |         | REPLACEMENT:<br>Signal Projects - Various Locations | Replace/New/Geo Improve         | Location | 1,250,000              | 587,500                                     | 662,500                |

|           |      | 2024 TRANSPORATION                                  |                                 |          |             |                           |         |
|-----------|------|---|---------------------------------|----------|-------------|---------------------------|---------|
| Proj. No. | ROAD | Location  | Project Description             | City     | Annual Cost | City Share <sup>(1)</sup> | CSAH    |
|           |      | Placeholder for 2024                                |                                 | 300,000  | 150,000     | 150,000                   |         |
| 2024      |      | MANAGEMENT:<br>Signal Projects - Various Locations  | Signal Revisions/Communications | Location | 300,000     | 150,000                   | 150,000 |
| Proj. No. | ROAD | Location  | Project Description             | City     | Annual Cost | City Share <sup>(1)</sup> | CSAH    |
|           |      | Placeholder for 2024                                |                                 |          | 1,000,000   | 500,000                   | 500,000 |
| 2024      |      | REPLACEMENT:<br>Signal Projects - Various Locations | Replace/New/Geo Improve         | Location | 1,000,000   | 500,000                   | 500,000 |

NOTE: <sup>(1)</sup> Cost share policy subject to change, actual project cost to be determined based on Adopted County Policy at time of Joint Powers Agreement

Signal Projects - Various Locations



Total

# **2020 CAPITAL BUDGET**

#### and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

#### Highway Surface - Bitumin

6,400,000

| Project Title:  |                                      | High   | way Surface - Bitumino   | ous  |                     |  |                  | Project Graphic |  |  |
|---|--------------------------------------|--|--|--|---------------------|--|------------------|-----------------|--|--|
| Project Number(s):  |                                      |  |  |  |                     | Contraction of the second  |                  |                 | Contraction of the local division of the loc | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1  |
| Year of Board Authorization:  | 2020                                 | Project Description:   |  |  |                     | 1 1 1  |                  |                 |  |  |
| Target Completion:  | 2020                                 | PRESERVATION: Highw  | ay Surface - Bituminou   | ıs Overlays  |                     |  |                  |                 |  | the state of the s |
| Project Type:   | Preservation                         | Bituminous Overlays an   | d miscellaneous projec   | cts at various location                                      | is throughout the   |  |                  |                 |  |  |
| JL Key:   |                                      | County. Projects are de  | termined based on su   | rface conditions, traff                                      | fic volumes, and    |  |                  |                 |  |  |
| Project Location:   |                                      | current impact on operation  | ating and maintenance  | e costs.   |                     | A CONTRACTOR OF A CONTRACTOR A |                  |                 |  | And in case of the local division of the loc |
| Various cities and townships in Dakota County.                                  |                                      | Roadways being evaluar<br>26 (70th St), CSAH 26 (L<br>32 (Cliff Rd), CSAH 46 (1<br>To repair roadway dete<br>surface in order to prote | one Oak Rd), CSAH 28<br>62nd St), CSAH 73 (Ba<br>rioration and to overla | (80th St), CSAH 31 (P<br>bcock Tr).<br>y deteriorated surfac | ilot Knob Rd), CSAH |  |                  |                 |  | States and   |
| Project and Fiscal History:<br>Gravel Tax revenues increased 2020-2024 (was \$2 | 200K now \$230K)<br>Original Project |  | 2020   | 2021   | 2022                | 2023   | 2024             | Beyond          | Total Revised Project  | 2020 Project   |
| Project Revenues  | Estimate                             | Approved Budget  | Budget   | Estimate   | Estimate            | Estimate   | Estimate         | 2024            | Revenues Estimate  | Revenues Estimate<br>Change  |
| СЅАН  | -                                    | -  | 5,900,000  | 5,600,000  | 5,600,000           | 5,600,000  | 5,600,000        | -               | 28,300,000   | 28,300,000   |
| Other   | -                                    | -  | 230,000  | 230,000  | 230,000             | 230,000  | 230,000          | -               | 1,150,000  | 1,150,000  |
| County Funds  | -                                    | -  | 270,000  | 570,000  | 570,000             | 570,000  | 570,000          | -               | 2,550,000  | 2,550,000  |
| Levy  | -                                    | -  | -  | -  | -                   | -  | -                | -               | -  | -  |
| Total   | -                                    |  | 6,400,000  | 6,400,000  | 6,400,000           | 6,400,000  | 6,400,000        | -               | 32,000,000   | 32,000,000   |
| Project Expenditures  | Original Project<br>Estimate         | Approved Budget  | 2020<br>Budget   | 2021<br>Estimate   | 2022<br>Estimate    | 2023<br>Estimate   | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate   | 2020 Project<br>Expenditures<br>Estimate Change  |
| Modifications/Repairs   | -                                    | -  | 6,400,000  | 6,400,000  | 6,400,000           | 6,400,000  | 6,400,000        | -               | 32,000,000   | 32,000,000   |
|   |                                      |  |  |  |                     |  |                  |                 |  |  |

6,400,000

6,400,000

6,400,000

32,000,000

32,000,000

6,400,000



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Modifications/Repairs

Total

# 2020 CAPITAL BUDGET

#### and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

#### Highway Surface - Gravel

920,000

920,000

-

Project Graphic

| Project Title:  |                              | Hi  | ghway Surface - Gravel   |   |  |                  |                  | Project Graphic  |  |   |
|---|------------------------------|---|--|---|--|------------------|------------------|--|--|---|
| Project Number(s):  |                              |   |  |   |  | Markent          | 2                |  |  | Va S  |
| Year of Board Authorization:  | 2020                         | Project Description:  |  |   |  | A WAR            | A CONTRACT       | The  |  | Us to mail the                                  |
| Target Completion:  | 2020                         | PRESERVATION: Highv   | vay Surface - Gravel   |   |  |                  |                  |  |  | VARA VA   |
| Project Type:   | Preservation                 | Gravel resurfacing proj   | ects and dust control (c   | hloride application) a  | at locations   |                  | S. 98 1000       | Charles and the second se |  | 11/11/11  |
| JL Key:   |                              | throughout the County   | <ul> <li>Projects are determin</li> </ul>  | ed based on surface   | conditions, traffic  |                  |                  | 2  | F 3  | All balles                                      |
| Project Location:   |                              | volumes, and current in   | mpact on operating and   | maintenance costs.  | Roadways being   |                  | Second Steel     |  | and the states                                 |   |
| Various locations in Dakota County townships. Project and Fiscal History: |                              | evaluated for inclusion<br>Road 90 (295th St./Hay<br>Avenue) and County Ro<br>for the entire gravel sy<br>To repair deteriorated<br>roadway. To provide d | ves Avenue), County Roa<br>bad 53 (Arkansas Avenu<br>stem.<br>surfaces with gravel sur | ad 96 (320th St), Cou<br>e). 2020 funding inc<br>face in order to prolo | nty Road 59 (Alta<br>Iudes dust coating<br>ong the life of the |                  |                  |  |  |   |
|   |                              |   | 2020   | 2021  | 2022   | 2023             | 2024             | Beyond   |  | 2020 Project                                    |
| Project Revenues  | Original Project<br>Estimate | Approved Budget   | Budget   | Estimate  | Estimate   | Estimate         | Estimate         | 2024   | Total Revised Project<br>Revenues Estimate     | Revenues Estimate<br>Change                     |
| County Funds  |                              |   | 920,000  | 750,000   | 400,000  | 750,000          | 750,000          | -  | 3,570,000                                      | 3,570,000                                       |
| Levy  |                              |   | -  | -   | -  | -                | -                | -  | -  | -   |
| Total   |                              |   | 920,000  | 750,000   | 400,000  | 750,000          | 750,000          | -  | 3,570,000                                      | 3,570,000                                       |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget   | 2020<br>Budget   | 2021<br>Estimate  | 2022<br>Estimate   | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024   | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |

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| L'akerta                                     |                              |  |   | <b>20 CAPIT</b><br>TRANSPORTATION C       |   |   |   |                             |   |  |  |  |
|--|------------------------------|--|---|---|---|---|---|-----------------------------|---|--|--|--|
| Project Title:                               |                              | Highway Surface - Gravel Repair Spot Locations     |   |   |   |   | Project Graphic                           |                             |   |  |  |  |
| Project Number(s):                           | 99-011                       |  |   |   |   |   |   | and the second second       |   |  |  |  |
| Year of Board Authorization:                 | 2020                         | Project Description:                               |   |   |   |   |   |                             |   |  |  |  |
| Target Completion:                           | 2020                         | PRESERVATION: Highw                                | vay Surface - Gravel Rep                | pair Spot Locations                       |   |   | 1   |                             |   |  |  |  |
| Project Type:                                | Preservation                 | Gravel roadway repair                              | at spot locations throug                | ghout the County. Pro                     | ojects are                                |   |   |                             |   |  |  |  |
| JL Key:                                      | T99011                       | determined based on c                              | ase by case basis.                      |   |   |   | The second                                |                             |   |  |  |  |
| Project Location:                            |                              | To repair spot locations                           | s of deteriorated surfac                | es with a gravel surfa                    | ce in order to                            |   |   |                             |   |  |  |  |
| Various locations in Dakota County townships |                              | prolong the life of the r                          | oadway.                                 |   |   |   | A STATES                                  |                             |   |  |  |  |
|  |                              | Monies for spot locatio                            | n gravel repair were tra                | ansferred from the Op                     | perations -                               |   |   |                             |   |  |  |  |
|  |                              | Maintenance budget to                              | the Transportation CI                   | P starting in year 2010                   | ).  |   |   |                             |   |  |  |  |
|  |                              |  |   |   |   | ++  |   |                             |   |  |  |  |
|  |                              |  |   |   |   | Miller Stratt                             | 1   |                             | A DECK MARKED   | 1 ,4   |  |  |
| Project and Fiscal History:                  |                              |  |   |   |   |   | and the second second                     | manager The Start Party     | 1 1 Star Dealer   | TITELEIDAN LOTTA BEADEAN AN AN AN AN   |  |  |
|  |                              |  |   |   |   |   | DEPENDENCE IN PROPERTY                    | A REAL PROPERTY AND INCOME. |   | The second s |  |  |
|  |                              |  |   |   |   |   |   |                             |   |  |  |  |
|  | Original Project             |  | 2020                                    | 2021                                      | 2022                                      | 2023                                      | 2024                                      | Beyond                      | Total Basised Braiset                                   | 2020 Project   |  |  |
| Project Revenues                             | Original Project<br>Estimate | Approved Budget                                    | 2020<br>Budget                          | 2021<br>Estimate                          | 2022<br>Estimate                          | 2023<br>Estimate                          | 2024<br>Estimate                          | Beyond<br>2024              | Total Revised Project<br>Revenues Estimate              | <b>Revenues Estimate</b>   |  |  |
| Project Revenues<br>County Funds             |                              | Approved Budget                                    | Budget                                  | Estimate                                  |   |   | Estimate                                  |                             | -   | 2020 Project<br>Revenues Estimate<br>Change<br>250,000   |  |  |
| County Funds                                 |                              | Approved Budget                                    |   |   | Estimate                                  | Estimate                                  |   |                             | Revenues Estimate                                       | Revenues Estimate<br>Change  |  |  |
| County Funds<br>Levy                         |                              | Approved Budget                                    | Budget<br>50,000<br>-                   | Estimate<br>50,000<br>-                   | Estimate<br>50,000                        | Estimate<br>50,000<br>-                   | Estimate<br>50,000<br>-                   |                             | Revenues Estimate                                       | Revenues Estimate<br>Change<br>250,000   |  |  |
|  |                              | Approved Budget<br>-<br>-<br>-                     | Budget                                  | Estimate                                  | Estimate                                  | Estimate                                  | Estimate                                  |                             | Revenues Estimate                                       | Revenues Estimate<br>Change  |  |  |
| County Funds<br>Levy                         |                              | Approved Budget<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Budget<br>50,000<br>-<br>50,000<br>2020 | Estimate<br>50,000<br>-<br>50,000<br>2021 | Estimate<br>50,000<br>-<br>50,000<br>2022 | Estimate<br>50,000<br>-<br>50,000<br>2023 | Estimate<br>50,000<br>-<br>50,000<br>2024 | 2024<br>                    | Revenues Estimate                                       | Revenues Estimate<br>Change<br>250,000<br>250,000<br>250,000<br>2020 Project<br>Expenditures                   |  |  |
| County Funds<br>Levy<br>Total                | Estimate                     | -  | Budget<br>50,000<br>-<br>50,000         | Estimate<br>50,000<br>-<br>50,000         | Estimate<br>50,000<br>-<br>50,000         | Estimate<br>50,000<br>-<br>50,000         | Estimate<br>50,000<br>-<br>50,000         | 2024<br>-<br>-<br>-         | Revenues Estimate 250,000 250,000 Total Revised Project | Revenues Estimat<br>Change<br>250,00<br>250,00<br>250,00<br>2020 Project                                       |  |  |

50,000

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Total

| Dakota  | _                            |                                    |                          | 20 CAPITA             |                     |                  |                      |                 |  |   |
|---|------------------------------|------------------------------------|--------------------------|-----------------------|---------------------|------------------|----------------------|-----------------|--|---|
| Project Title:                                |                              | Traffic Control D                  | evices - Durable Pavem   | ent Markings          |                     |                  |                      | Project Graphic | :  |   |
| Project Number(s):                            | 99-xx                        |                                    |                          |                       |                     |                  |                      |                 |  |   |
| Year of Board Authorization:                  | 2020                         | Project Description:               |                          |                       |                     |                  |                      |                 |  |   |
| Target Completion:                            | 2020                         | PRESERVATION: Traffic              | c Control Devices - Dura | ble Pavement Markin   | gs                  |                  |                      |                 |  |   |
| Project Type:                                 | Preservation                 | Durable pavement mar               |                          |                       | -                   |                  |                      |                 |  |   |
| JL Key:                                       | T990xx                       |                                    |                          | 0,00                  |                     | Million Martin   | -                    |                 |  |   |
| Project Location:                             | -                            | To provide needed strip            | oing on highways throug  | shout the County. Thi | s work will be done |                  | And the state of the |                 |  |   |
| Various cities and townships in Dakota County |                              | in cooperation with oth this work. |                          |                       |                     |                  | 4                    | Sain.           | II   |   |
| Project and Fiscal History:                   |                              |                                    |                          |                       |                     | and and and      | and a second period  |                 |  |   |
|   |                              |                                    |                          |                       |                     |                  |                      | F               |  |   |
| Project Revenues                              | Original Project<br>Estimate | Approved Budget                    | 2020<br>Budget           | 2021<br>Estimate      | 2022<br>Estimate    | 2023<br>Estimate | 2024<br>Estimate     | Beyond<br>2024  | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |
| County Funds                                  |                              |                                    | 750,000                  | 500,000               | 500,000             | 500,000          | 500,000              | 2024            | 2,750,000                                      | 2,750,000                                       |
| Levy  |                              |                                    | , 30,000                 |                       |                     |                  | 500,000              |                 | 2,730,000                                      | 2,730,000                                       |
| Total   |                              |                                    | 750,000                  | 500,000               | 500,000             | 500,000          | 500,000              | -               | 2,750,000                                      | 2,750,000                                       |
|   |                              |                                    | 2020                     | 2021                  | 2022                | 2023             | 2024                 | Beyond          |  | 2,750,000                                       |
| Project Expenditures                          | Original Project<br>Estimate | Approved Budget                    | Budget                   | Estimate              | 2022<br>Estimate    | Estimate         | Estimate             | 2024            | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |

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750,000

Total

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|--------|---|
| Lakaya | Ť |

# 2020 CAPITAL BUDGET

#### and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title:                  | Bike Trail                   |                                      |                            |                         |                      | Project Graphic  |                     |                        |   |  |
|---------------------------------|------------------------------|--------------------------------------|----------------------------|-------------------------|----------------------|--|---------------------|------------------------|---|--|
| Project Number(s):              |                              |                                      |                            |                         |                      |  |                     |                        |   | sales -  |
| Year of Board Authorization:    | 2020                         | Project Description:                 |                            |                         |                      |  |                     |                        |   | the second se  |
| Target Completion:              | 2020                         | PRESERVATION: Bike T                 | rails                      |                         |                      | and the second sec |                     |                        | -   | an and the second  |
| Project Type:                   | Preservation                 | Trail improvement and                | rehabilitation projects    | at various locations th | nroughout the        | States Strenger and M  | We mer warmen value | , Same St. Frankishing | A A A A A A A A A A A A A A A A A A A   | And the second   |
| JL Key:                         |                              | County. To repair deter              | rioration and to overlay   | y deteriorated surface  | s with an asphalt    |  |                     |                        | States and the second   | and a state of the |
| Project Location:               |                              | surface in order to prol             | ong the life of the trail. | To provide connectiv    | vity on new sections |  | ALL DE LAND         |                        | THE REAL PROPERTY OF THE PARTY |  |
| Various cities in Dakota County |                              | of trail.<br>By agreement the city r | naintains the bike trail.  |                         |                      |  |                     |                        |   |  |
| Project and Fiscal History:     |                              |                                      |                            |                         |                      |  |                     |                        |   |  |
|                                 | Original Project             |                                      | 2020                       | 2021                    | 2022                 | 2023   | 2024                | Beyond                 | Total Revised Project   | 2020 Project   |
| Project Revenues                | Estimate                     | Approved Budget                      | Budget                     | Fatimete.               | Estimate.            | E atima ata  | Fatimate            | 2024                   | Revenues Estimate   | Revenues Estimate  |
| County Funds                    |                              |                                      | 1,000,000                  | Estimate<br>1,000,000   | Estimate<br>700,000  | Estimate 700,000   | Estimate<br>700,000 | 2024                   | 4,100,000   | Change<br>4,100,000  |
| •                               | -                            | -                                    | 1,000,000                  | 1,000,000               | 700,000              | 700,000  | 700,000             | -                      | 4,100,000   | 4,100,000  |
| Levy                            | -                            | -                                    | -                          | -                       | -                    | -  | -                   | -                      | -   | -  |
| Total                           | -                            | -                                    | 1,000,000                  | 1,000,000               | 700,000              | 700,000  | 700,000             | -                      | 4,100,000   | 4,100,000  |
| Project Expenditures            | Original Project<br>Estimate | Approved Budget                      | 2020<br>Budget             | 2021<br>Estimate        | 2022<br>Estimate     | 2023<br>Estimate   | 2024<br>Estimate    | Beyond<br>2024         | Total Revised Project<br>Expenditures Estimate  | 2020 Project<br>Expenditures<br>Estimate Change  |
| Modifications/Repairs           | -                            | -                                    | 1,000,000                  | 1,000,000               | 700,000              | 700,000  | 700,000             | -                      | 4,100,000   | 4,100,000  |
| Total                           | _                            | -                                    | 1,000,000                  | 1,000,000               | 700,000              | 700,000  | 700,000             | -                      | 4,100,000   | 4,100,000  |



# **2020 CAPITAL BUDGET**

#### and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

#### Storm Sewer System Maintenance

| Project Title:                                       |                              | Storm   | Sewer System Mainten   | ance  |                             | Project Graphic |          |                              |  |                                       |
|--|------------------------------|---|--|---|-----------------------------|-----------------|----------|------------------------------|--|---------------------------------------|
| Project Number(s):                                   |                              |   |  |   |                             |                 |          | + //                         |  |                                       |
| Year of Board Authorization:                         | 2020                         | Project Description:  |  |   |                             |                 |          | 1 / 19                       |  |                                       |
| Target Completion:                                   | 2020                         | PRESERVATION: Storm   |  |   |                             |                 |          | 14                           | a and the second second                    |                                       |
| Project Type:  | Preservation                 | The 2030 Dakota Count   |  |   |                             |                 |          | 1 - Ala                      | Later and the second                       | Second in                             |
| JL Key:  |                              | maintenance for eleme   |  |   | -                           |                 |          |                              |  |                                       |
| Project Location:<br>Various cities in Dakota County |                              | systems. This includes  |  |   | catch basins and            |                 | a - NY   | And the second second second | Contraction of the second                  | ··· · · · · · · · · · · · · · · · · · |
| Project and Fiscal History:                          |                              | pipes connection catch<br>Maintenance cost parti<br>mainline pipes and stor<br>maintenance cost parti<br>routine maintenance ac<br>To repair storm sewer s<br>system. | cipation is based on the<br>m water treatment and<br>cipation is for repair an<br>ctivities. | e county's share of co<br>d mitigation facilities.<br>nd replacement projec | . County<br>cts and not for |                 |          |                              |  |                                       |
| Project Revenues                                     | Original Project<br>Estimate | Approved Budget   | 2020<br>Budget   | 2021  | 2022                        | 2023            | 2024     | Beyond                       | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate     |
| Level  |                              |   | _  | Estimate  | Estimate                    | Estimate        | Estimate | 2024                         | E00.000                                    | Change                                |
| Local  | -                            | -   | 100,000  | 100,000   | 100,000                     | 100,000         | 100,000  | -                            | 500,000                                    | 500,000                               |
| County Funds   | -                            | -   | 400,000  | 400,000   | 400,000                     | 400,000         | 400,000  | -                            | 2,000,000                                  | 2,000,000                             |
| Levy   | -                            | -   | -  | -   | -                           | -               | -        | -                            | -  | -                                     |
| Total  | -                            | -   | 500,000  | 500,000   | 500,000                     | 500,000         | 500,000  | -                            | 2,500,000                                  | 2,500,000                             |
|  |                              |   | 2020   | 2021  | 2022                        | 2023            | 2024     | Beyond                       |  | 2020 Project                          |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                            | -               | 500,000        | 500,000          | 500,000          | 500,000          | 500,000          | -              | 2,500,000                                      | 2,500,000                                       |
| Total                 | -                            | -               | 500,000        | 500,000          | 500,000          | 500,000          | 500,000          | -              | 2,500,000                                      | 2,500,000                                       |

| Dakota                       |                              |                           |                      | <b>20 CAPITA</b>        |                  |                            |                  |                                   |  |   |
|------------------------------|------------------------------|---------------------------|----------------------|-------------------------|------------------|----------------------------|------------------|-----------------------------------|--|---|
| Project Title:               | Rou                          | ndabout Construction - Cl | R 6 (Thompson Ave) a |                         |                  |                            |                  | Project Graphic                   | :  |   |
| Project Number(s):           | 6-06                         |                           | in West St Paul      |                         |                  |                            |                  |                                   | INC I THE I                                    |   |
| Year of Board Authorization: | 2019                         | Project Description:      |                      |                         |                  |                            |                  | OPP DR                            |  |   |
| Target Completion:           | 2019                         | MANAGEMENT: Safety        | and Management       |                         |                  |                            | L COMP           | A X                               |  |   |
| Project Type:                | Management                   | Construction of a single  | -                    | ha intersection of CP 6 | Thompson         |                            | KRUSE ST         |                                   | HIGHWAY 52                                     |   |
| JL Key:                      | T06006                       | Avenue) and CSAH 73 (C    |                      |                         | (mompson         |                            | RU               |                                   | HW   |   |
| Project Location:            | 100000                       | The construction of a sin |                      |                         | ion enerations   |                            | X                |                                   | IAY  |   |
| City of West St Paul         |                              | make safety improveme     | -                    | •                       | •                | 1.1                        |                  |                                   | SERG PL 52 NU BAY                              |   |
| Project and Fiscal History:  |                              |                           |                      |                         |                  | AVE                        | THOMPSON AVE E   | 6<br>Thompson Oaks<br>Golf Course |  | 6   |
|                              |                              |                           |                      |                         |                  | HUMBOLDT AVE<br>LIVINGSTON |                  | House<br>West S<br>73             |  |   |
| Project Revenues             | Original Project             | Approved Budget           | 2020                 | 2021                    | 2022             | 2023                       | 2024             | Beyond                            | Total Revised Project                          | 2020 Project<br>Revenues Estimate               |
|                              | Estimate                     |                           | Budget               | Estimate                | Estimate         | Estimate                   | Estimate         | 2024                              | Revenues Estimate                              | Change  |
| Local                        | -                            | 103,500                   | -                    | 146,250                 | 69,750           | -                          | -                | -                                 | 319,500  | 319,500   |
| Federal                      | -                            | -                         | -                    | -                       | 1,395,000        | -                          | -                | -                                 | 1,395,000                                      | 1,395,000                                       |
| County Funds                 | -                            | 103,500                   | -                    | 178,750                 | 85,250           | -                          | -                | -                                 | 367,500  | 367,500   |
| Levy                         | -                            | -                         | -                    | -                       | -                | -                          | -                | -                                 | -  | -   |
| Total                        | -                            | 207,000                   | -                    | 325,000                 | 1,550,000        | -                          | _                | -                                 | 2,082,000                                      | 2,082,000                                       |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget           | 2020<br>Budget       | 2021<br>Estimate        | 2022<br>Estimate | 2023<br>Estimate           | 2024<br>Estimate | Beyond<br>2024                    | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition             | -                            | -                         | -                    | 325,000                 | -                | -                          | -                | -                                 | 325,000  |   |
| Consulting Services          | -                            | 230,000                   | -                    |                         | -                | -                          | -                | -                                 | 230,000  | 230,000   |
| New Construction             | -                            |                           | -                    | -                       | 1,550,000        | -                          | -                | -                                 | 1,550,000                                      | 1,550,000                                       |
| Total                        | _                            | 230,000                   | -                    | 325,000                 | 1,550,000        | -                          | _                | -                                 | 2,105,000                                      | 2,105,000                                       |

| Dakota                       |                              |   |                         |                        | AL BUDG<br>CAPITAL IMPROVEN |                                 |              |                         |   |                              |
|------------------------------|------------------------------|---|-------------------------|------------------------|-----------------------------|---------------------------------|--------------|-------------------------|---|------------------------------|
| Project Title:               | CSAH 9 (D                    | odd Boulevard) at Icenic 1                            | ۲r Heritage Dr in Lake، | ville 3/4 Intersectior | Conversion                  |                                 |              | Project Graphi          | ic  |                              |
| Project Number(s):           | 9-55                         |   | SP 019-60               | )9-026                 |                             | 1                               |              | ville North<br>h School |   |                              |
| Year of Board Authorization: | 2018                         | Project Description:                                  |                         |                        |                             | 12.                             | YAW DIA Y    |                         | A HAZEL NUT ANE   |                              |
| Target Completion:           | 2020                         | RESOURCES: Design                                     |                         |                        |                             | ITERIAL TENI                    | 198TH ST W   | E<br>R                  | 16 3  |                              |
| Project Type:                | Management                   | MANAGEMENT: 3/4 Inte                                  | ersection Conversion    |                        |                             | S SNW                           | 100111-01    |                         | HAZEL NUT AN<br>SIZERIS<br>HAZEL NUT AN<br>HAZEL NUT AN | AVE                          |
| JL Key:                      | T09055                       | Conversion from full to 3                             | 3/4 intersection at CSA | AH 9 (Dodd Boulevai    | d) and Icenic Trail,        | 00                              | , щ          | 00                      | EIBE  | Ш                            |
| Project Location:            |                              | Heritage Drive in Lakevill                            |                         |                        |                             | ERIPI MENMOOD                   | AN EN EN EN  |                         | DEALL   | NO XO                        |
|                              |                              | improve intersection ope<br>increased traffic levels. | erations, make safety   | improvements, and      | provide for the             |                                 |              | ENIC May 9-55           | AVE   | HOLT AVE                     |
| Project and Fiscal History:  |                              |   |                         |                        |                             | Antiers Park I<br>Dan Patch Lin | e e          |                         | Lakewille Cir   | EV.                          |
|                              |                              |   |                         |                        |                             | Lakeview<br>Elementary          | SANDVIEW CIR |                         | IBERIA AVE  |                              |
|                              |                              |   | 2020                    | 2021                   | 2022                        | 2023                            | 2024         | Beyond                  |   | 2020 Project                 |
| Project Revenues             | Original Project<br>Estimate | Approved Budget                                       | Budget                  | Estimate               | Estimate                    | Estimate                        | Estimate     | 2024                    | Total Revised Project<br>Revenues Estimate              | Revenues Estimate<br>Change  |
| Local                        | -                            | 22,500  | -                       | -                      |                             |                                 | -            | -                       | 22,500  | 22,500                       |
| Federal                      | -                            | -   | 360,000                 | -                      |                             |                                 | -            | -                       | . 360,000   | 360,000                      |
| CSAH                         | -                            | 24,750  | 120,000                 | -                      |                             |                                 | -            | -                       | - 144,750   | 144,750                      |
| County Funds                 | -                            | -   | 20,000                  | -                      |                             |                                 | -            | -                       | - 20,000  | 20,000                       |
| Levy                         | -                            | 2,750   | -                       | -                      |                             |                                 | -            | -                       | 2,750   | 2,750                        |
| Total                        | -                            | 50,000  | 500,000                 | -                      |                             |                                 | -            | -                       | 550,000   | 550,000                      |
| Project Expenditures         | Original Project             | Approved Budget                                       | 2020                    | 2021                   | 2022                        | 2023                            | 2024         | Beyond                  | Total Revised Project                                   | 2020 Project<br>Expenditures |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                            | 50,000          | -              | -                | -                | -                | -                | -              | 50,000   | 50,000  |
| New Construction     | -                            | -               | 500,000        | -                | -                | -                | -                | -              | 500,000  | 500,000   |
| Total                | -                            | 50,000          | 500,000        | -                | -                | -                | -                | -              | 550,000  | 550,000   |

| RA          | 1 |
|-------------|---|
| Charles and |   |
| Autory      | A |

| Project Title:               | CSAH 9 (Dodd)    | from Hayes to CSAH 31      | Pilot Knob); & 179th St | t from Hayes to CSAH | 1 23 in Lakeville   |              |          | Project Gra | phic                       |                         |
|------------------------------|------------------|----------------------------|-------------------------|----------------------|---------------------|--------------|----------|-------------|----------------------------|-------------------------|
| Project Number(s):           | 9-56             |                            |                         |                      |                     | < NK C       | ×        | Valley Lake | * I'THAN                   | VIA                     |
| Year of Board Authorization: | 2019             | Project Description:       |                         |                      |                     |              |          | Park        |                            |                         |
| Target Completion:           | 2022             | MANAGEMENT: Safety         | and Management / Fu     | ture Turnback        |                     |              |          |             |                            |                         |
| Project Type:                | Management       | Reconstruction of CSAH     | 9 (Dodd Boulevard) fro  | om Hayes Avenue to   | CSAH 31 (Pilot Knob |              |          |             |                            |                         |
| JL Key:                      | T09056           | Road) in Lakeville; and    |                         |                      |                     |              |          |             |                            | 12-12                   |
| Project Location:            |                  | the portion of 179th Str   | eet (new alignment) fro | om Hayes Avenue to   | CSAH 23 (Cedar      |              |          |             |                            | R Commun<br>Park        |
| City of Lakeville            |                  | Avenue) in Lakeville.      |                         |                      |                     |              |          |             | 100mm                      | Commur<br>Deale         |
|                              |                  | This project will bring CS | SAH 9 to "County Stand  | ards" in preparation | for future turnback | Foxborough   | 23       |             |                            | Park                    |
|                              |                  | to the city of Lakeville.  | •                       | • •                  |                     | Conservation | 20       |             |                            |                         |
|                              |                  | it will become the new (   |                         |                      |                     | Area         |          |             |                            |                         |
|                              |                  | Agreement will need to     |                         |                      |                     |              | - H      | ~ /         | Dodd Trail Park 170TH ST W |                         |
|                              |                  | State Aid Highway desig    |                         |                      | ,,                  |              | A A      |             |                            | 51                      |
|                              |                  |                            |                         |                      |                     |              | CEDARAVE | 09-56       |                            |                         |
|                              |                  |                            |                         |                      |                     |              | U.S.     |             |                            | × )                     |
| Project and Fiscal History:  |                  |                            |                         |                      |                     |              |          |             |                            | <pre>&gt;</pre>         |
|                              |                  |                            |                         |                      |                     |              |          | SAG         |                            | m                       |
|                              |                  |                            |                         |                      |                     |              |          | GAGEPUK     |                            |                         |
|                              |                  |                            |                         |                      |                     |              |          | 1 AM        |                            |                         |
|                              |                  |                            |                         |                      |                     | Loop         |          |             | and a location of the      |                         |
|                              |                  |                            |                         |                      |                     |              |          |             |                            | Line -                  |
|                              |                  |                            |                         |                      |                     |              |          |             | LAKEN                      |                         |
|                              | Original Drainst |                            | 2020                    | 2021                 | 2022                | 2023         | 2024     | Beyond      | Tatal Davised Duciest      | 2020 Project            |
| Project Revenues             | Original Project | Approved Budget            |                         | -                    |                     |              |          | 20,000      | Total Revised Project      | <b>Revenues Estimat</b> |
|                              | Estimate         |                            | Budget                  | Estimate             | Estimate            | Estimate     | Estimate | 2024        | Revenues Estimate          | Change                  |
| Local                        | -                | 200,000                    | 500,000                 | -                    | 1,600,000           | -            | -        |             | - 2,300,000                | 2,300,00                |
| CSAH                         | -                | -                          | 750,000                 | -                    | 3,200,000           | -            | -        |             | - 3,950,000                | 3,950,00                |
| County Funds                 | -                | 400,000                    | 750,000                 | -                    | 3,200,000           | -            | -        |             | - 4,350,000                | 4,350,00                |
|                              |                  |                            |                         |                      |                     |              |          |             |                            |                         |
| Total                        | -                | 600,000                    | 2,000,000               | -                    | 8,000,000           | -            | -        |             | - 10,600,000               | 10,600,00               |
|                              |                  |                            | 2020                    | 2021                 | 2022                | 2023         | 2024     | Beyond      |                            | 2020 Project            |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | 2,000,000      | -                | -                | -                | -                | -              | 2,000,000                                      | 2,000,000                                       |
| Consulting Services  | -                            | 600,000         | -              | -                | -                | -                | -                | -              | 600,000  | 600,000   |
| New Construction     | -                            | -               | -              | -                | 8,000,000        | -                | -                | -              | 8,000,000                                      | 8,000,000                                       |
| Total                | -                            | 600,000         | 2,000,000      | -                | 8,000,000        | -                | -                | -              | 10,600,000                                     | 10,600,000                                      |

| Dakota                       |                              |                          | and 2020 - 2024          | TRANSPORTATION C       | APITAL IMPROVEME     | NT PROGRAM       |                  |  |  |   |
|------------------------------|------------------------------|--------------------------|--------------------------|------------------------|----------------------|------------------|------------------|--|--|---|
| Project Title:               |                              | CSAH 23 (Cedar Avenue)   | from 280th St to 240th   | h St in Eureka Townshi | р                    |                  |                  | Project Graphic  |  |   |
| Project Number(s):           | 23-81                        |                          |                          |                        |                      |                  | ~ \              |  |  | [ (0)(M <sup>1</sup> )  |
| Year of Board Authorization: | 2019                         | Project Description:     |                          |                        |                      | 240TH ST         | W                |  |  | 78<br>8   |
| Target Completion:           | 2021                         | MANAGEMENT: Safety       | y and Management         |                        |                      | 1 1 1 3          |                  |  |  | and the second se |
| Project Type:                | Management                   | Add Right Turn Lanes/E   | Bypass Lanes along CSA   | AH 23 (Cedar Avenue)   | from 280th Street to |                  |                  | 245  | TH ST W  | 3   |
| JL Key:                      | T23081                       | 240th Street) in Eureka  | Township.                |                        |                      | 1 >/             |                  | <b>↓</b>   | AVE  |   |
| Project Location:            |                              | Bypass Lane: NB@240      | th St; SB@247th St; SB   | @255th St; SB@265th    | n St                 | 80 250           | TH ST W          |  | Ě  | $\lambda$   |
| Eureka Township              |                              | Right Turn Lane: NB@2    | 255th St; SB@280th St    |                        |                      | S1.              | ( SOUNTY         |  | ESSEX  |   |
|                              |                              | This project along the O | CSAH 23 corridor will in | nprove intersection op | erations, make       | B.               | 17               |  | 80   |   |
|                              |                              | safety improvements, a   | and provide for the inc  | reased traffic levels. |                      | PAVAAVE          | 111              |  |  |   |
|                              |                              |                          |                          |                        |                      | VA               | AVE              | 23-81  |  |   |
|                              |                              |                          |                          |                        |                      | PA               | M                |  |  |   |
| Project and Fiscal History:  |                              |                          |                          |                        |                      |                  | HIGHVIEW AVE     | Chub   | 265TH ST W                                     |   |
|                              |                              |                          |                          |                        |                      | 86               | IBERIAAVE        | Cake Barrer Barr | FAIRGREEN AVE                                  |   |
|                              | Original Project             |                          | 2020                     | 2021                   | 2022                 | 2023             | 2024             | Beyond   | Total Revised Project                          | 2020 Project  |
| Project Revenues             | Estimate                     | Approved Budget          | Budget                   |                        |                      |                  |                  |  | Revenues Estimate                              | Revenues Estimate   |
|                              | Lotinate                     |                          | Duugei                   | Estimate               | Estimate             | Estimate         | Estimate         | 2024   |  | Change  |
| СЅАН                         | -                            | 90,000                   | -                        | 730,000                | -                    | -                | -                | -  | 820,000  | 820,000   |
| County Funds                 | -                            | 10,000                   | -                        | 20,000                 | -                    | -                | -                | -  | 30,000   | 30,000  |
| Total                        |                              | 100,000                  |                          | 750,000                |                      |                  |                  |  | 850,000  | 950.000   |
| I Oldi                       | -                            | 100,000                  | -                        | 750,000                | -                    | -                | -                | -  | 650,000  | 850,000   |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget          | 2020<br>Budget           | 2021<br>Estimate       | 2022<br>Estimate     | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024   | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change   |
| Land Acquisition             | -                            | -                        | -                        | 750,000                | -                    | -                | -                | -  | 750,000  | 750,000   |
| Consulting Services          | -                            | 100,000                  | -                        | -                      | -                    | -                | -                | -  | 100,000  | 100,000   |
|                              |                              | 1                        |                          |                        |                      |                  |                  |  | · · ·  | · · · · · ·   |

750,000

Total

100,000

850,000

850,000

| Dakota   |                              |                                 |                        | 20 CAPITA        |                  |                            |                                      |  |  |   |
|--|------------------------------|---------------------------------|------------------------|------------------|------------------|----------------------------|--------------------------------------|--|--|---|
| - COUNTY-  |                              | CSAH 26 (Lone Oak Road)         |                        |                  |                  |                            |                                      |  |  |   |
| Project Title:   |                              |                                 | an and Inver Grove Hei |                  |                  |                            |                                      | Project Graphic                        |  |   |
| Project Number(s):   |                              | SP 019-626-026                  |                        |                  |                  | 149                        |                                      | 75                                     | GENTA  |   |
| Year of Board Authorization:                                 | 2018                         | Project Description:            |                        |                  |                  |                            | LIKINGS PKV                          |  | CTL .  |   |
| Target Completion:   | 2021                         | IMPROVEMENT AND EX              |                        |                  |                  | Post Office<br>Data Center | WGS PKV                              | VY                                     | AT   |   |
| Project Type:  | Expansion                    | Construction of CSAH 26         |                        |                  | •                |                            |                                      | AM                                     | TRL  | S   |
| JL Key:  | T26054                       | Highway 55 to Trunk Hig         |                        | · •              | -                | ODD RD                     |                                      | III IIII                               | - \ 7  | R   |
| Project Location:<br>Cities of Eagan and Inver Grove Heights |                              | This project will improve       |                        |                  | •                | 00                         |                                      | S S S S S S S S S S S S S S S S S S S  |  | L   |
|  |                              | provide for the increase 63-27. |                        |                  |                  | 55                         | NE OAT DR                            | SUHDIEH<br>NOCE VENN<br>NVOVE<br>NVOVE | 63   | COBER.  |
| Project and Fiscal History:                                  |                              |                                 |                        |                  |                  |                            |                                      |  |  | Yay   |
|  |                              |                                 |                        |                  |                  | Thresher Fie<br>Park       | 49 CHAPEL<br>DODD<br>Ids 70 Bur Oaks |  | TOUSERUND                                      |   |
|  | Original Project             |                                 | 2020                   | 2021             | 2022             | 2023                       | 2024                                 | Beyond                                 | Total Revised Project                          | 2020 Project                                    |
| Project Revenues   | Estimate                     | Approved Budget                 | Budget                 | Estimate         | Estimate         | Estimate                   | Estimate                             | 2024                                   | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| Local  | -                            | 4,698,000                       | -                      | 5,255,000        | -                | -                          | -                                    | -                                      | 9,953,000                                      | 9,953,000                                       |
| Federal  | -                            | -                               | -                      | 7,000,000        | -                | -                          | -                                    | -                                      | 7,000,000                                      | 7,000,000                                       |
| СЅАН   | -                            | 5,167,800                       | -                      | 4,080,000        | -                | -                          | -                                    | -                                      | 9,247,800                                      | 9,247,800                                       |
| County Funds   | -                            | 574,200                         | -                      | 165,000          | -                | -                          | -                                    | -                                      | 739,200  | 739,200   |
| Total  | -                            | 10,440,000                      | -                      | 16,500,000       | -                | -                          | -                                    | -                                      | 26,940,000                                     | 26,940,000                                      |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget                 | 2020<br>Budget         | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate           | 2024<br>Estimate                     | Beyond<br>2024                         | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition   | -                            | 10,440,000                      | -                      | -                | -                | -                          | -                                    | -                                      | 10,440,000                                     | 10,440,000                                      |
| New Construction   | -                            | -                               | -                      | 16,500,000       | -                | -                          | -                                    | -                                      | 16,500,000                                     | 16,500,000                                      |
| Total  | -                            | 10,440,000                      | -                      | 16,500,000       | _                | -                          | -                                    | -                                      | 26,940,000                                     | 26,940,000                                      |

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| Project Title:               | CSA                          | H 28 (Yankee Doodle Ro  | ad) at Elrene Road, at I | Mike Collins Drive in Ea | agan                |                  |                  | Project Graphic           | c  |   |
|------------------------------|------------------------------|---|--------------------------|--------------------------|---------------------|------------------|------------------|---------------------------|--|---|
| Project Number(s):           | 28-44                        |   |                          |                          |                     | $\checkmark$     |                  |                           |  |   |
| Year of Board Authorization: | 2021                         | Project Description:  |                          |                          |                     |                  | ALDRIN DR        |                           | Thresher Fields                                | Bur Oak   |
| Target Completion:           | 2023                         | RESOURCES: Design   |                          |                          |                     |                  | ALDRINDR         |                           | Park   |   |
| Project Type:                | Management                   | MANAGEMENT: Safety  | and Management           |                          |                     |                  |                  | DR                        |  | F   |
| JL Key:                      | T28044                       | Intersection construction   | on along CSAH 28 (Yan    | kee Doodle Road) at E    | Irene Road; at Mike |                  | CP Rai           | S                         |  | ELLSIDE DR                                      |
| Project Location:            | ·                            | Collins Drive in Eagan.   |                          |                          |                     |                  |                  | E                         |  |   |
| City of Eagan                |                              | (Yankee Doodle) Corrid<br>This project will improv<br>intersection operations | ve CSAH 28 (Yankee Do    |                          | and Mike Collins Dr | ocovery RD       |                  | WIKE COI                  | 28 YANKEE DOOD                                 | DLE RD D  |
| Project and Fiscal History:  |                              |   |                          |                          |                     | LTUNT LE         | WESCO            |                           |  | 000   |
|                              |                              |   |                          |                          |                     | 75               |                  | W LN<br>LOAKS TRL<br>LUBO | EFRENERD                                       |   |
|                              | Original Project             |   | 2020                     | 2021                     | 2022                | 2023             | 2024             | Beyond                    | Total Revised Project                          | 2020 Project                                    |
| Project Revenues             | Estimate                     | Approved Budget   | Budget                   | Estimate                 | Estimate            | Estimate         | Estimate         | 2024                      | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| Local                        | -                            | -   | -                        | 18,000                   | 180,000             | 180,000          | -                | -                         | 378,000  | 378,000   |
| СЅАН                         | -                            | -   | -                        | 22,000                   | 220,000             | 200,000          | -                | -                         | 442,000  | 442,000   |
| County Funds                 | -                            | -   | -                        | -                        | -                   | 20,000           | -                | -                         | 20,000   | 20,000  |
| Total                        | -                            | -   | -                        | 40,000                   | 400,000             | 400,000          | -                | -                         | 840,000  | 840,000   |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget   | 2020<br>Budget           | 2021<br>Estimate         | 2022<br>Estimate    | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024            | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Association             |                              |   |                          |                          | 400.000             |                  |                  |                           | 100.000  | 100.000   |

|                     | Lotimate |   | Budget | Estimate | Estimate | Estimate | Estimate | 2024 |         | Estimate Change |
|---------------------|----------|---|--------|----------|----------|----------|----------|------|---------|-----------------|
| Land Acquisition    | -        | - | -      | -        | 400,000  | -        | -        | -    | 400,000 | 400,000         |
| Consulting Services | -        | - | -      | 40,000   | -        | -        | -        | -    | 40,000  | 40,000          |
| New Construction    | -        | - | -      | -        | -        | 400,000  | -        | -    | 400,000 | 400,000         |
| Total               | -        | - | -      | 40,000   | 400,000  | 400,000  | -        | -    | 840,000 | 840,000         |

| Dalecta  |                              |   | 20                            | 20 CAPIT                        | AL BUDGI                        | ET                           |   |   |  |   |
|--|------------------------------|---|-------------------------------|---------------------------------|---------------------------------|------------------------------|---|---|--|---|
| COUNTY   | CCALL 2                      |   |                               | TRANSPORTATION C                |                                 | ENT PROGRAM                  |   |   |  |   |
| Project Title:                                 |                              | 8 (80th Street) from Trur                           | ik Highway 3 to 0.62 m        | nile east in Inver Grov         | e Heights                       |                              |   | Project Graphic                         |  |   |
| Project Number(s):                             | 28-48                        |   |                               |                                 |                                 |                              |   | Inverwoo                                |  |   |
| Year of Board Authorization:                   | 2024                         | Project Description:                                |                               |                                 |                                 |                              |   | Cour                                    | rse  |   |
| Target Completion:                             | TBD                          | RESOURCES: Design                                   |                               |                                 |                                 | - Lond                       | S   |   |  | TRI   |
| Project Type:                                  | Resources                    | Urban roadway design                                | of CSAH 28 (80th St E)        | from Trunk Highway              | 3 (South Robert                 | 105                          | TRL   |   |  | X   |
| JL Key:  | T28048                       | Trail) to 0.62 mile east                            | in Inver Grove Heights.       |                                 |                                 | 28 DOJSEN PATH               | RT  |   |  | BABCOCK TRL   |
| Project Location:                              |                              |   |                               |                                 |                                 | PATH                         | B   |   |  | AB  |
| City of Inver Grove Heights                    |                              | The design (future cons<br>provide for the increase |                               | vay will make safety ir         | nprovements and                 | AMA                          |   |   | Inverwood Golf<br>Course   | 73  |
|  |                              |   |                               |                                 |                                 | COURTHOUSE BLV               | 3   | 28-48                                   |  |   |
|  |                              |   |                               |                                 |                                 |                              | FRONTAGE &  |   | 28 80  | *   |
|  |                              |   |                               |                                 |                                 |                              | -6  | ND ST E                                 | COL  |   |
| Durient Devenues                               | Original Project             | Annual Dudent                                       | 2020                          | 2021                            | 2022                            | 2023                         | 2024  | Beyond                                  | Total Revised Project  | 2020 Project  |
| Project Revenues                               | Original Project<br>Estimate | Approved Budget                                     | 2020<br>Budget                |                                 |                                 |                              | 2024  | Beyond                                  |  | <b>Revenues Estimate</b>  |
|  |                              | Approved Budget                                     |                               | 2021<br>Estimate                | 2022<br>Estimate                | 2023<br>Estimate             | 2024<br>Estimate  |   | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change   |
| Project Revenues<br>Local<br>CSAH              |                              | Approved Budget                                     |                               |                                 |                                 |                              | 2024<br>Estimate<br>67,500                              | Beyond                                  | Total Revised Project<br>Revenues Estimate<br>67,500   | Revenues Estimate<br>Change<br>67,500   |
| Local  |                              | Approved Budget                                     |                               |                                 |                                 |                              | 2024<br>Estimate  | Beyond                                  | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change   |
| Local<br>CSAH                                  |                              | Approved Budget                                     | Budget -<br>-<br>-            | Estimate<br>-<br>-<br>-         | Estimate<br>-<br>-              | Estimate<br>-<br>-<br>-      | 2024<br>Estimate<br>67,500<br>82,500<br>150,000         | Beyond<br>2024<br>-<br>-                | Total Revised Project<br>Revenues Estimate<br>67,500<br>82,500                                     | Revenues Estimate<br>Change<br>67,500<br>82,500<br>150,000  |
| Local<br>CSAH                                  |                              | Approved Budget Approved Budget                     | Budget<br>-<br>-<br>-<br>2020 | Estimate<br>-<br>-<br>-<br>2021 |                                 |                              | 2024<br>Estimate<br>67,500<br>82,500                    | Beyond                                  | Total Revised Project<br>Revenues Estimate<br>67,500<br>82,500                                     | Revenues Estimate<br>Change<br>67,500<br>82,500<br>150,000<br>2020 Project<br>Expenditures                    |
| Local<br>CSAH<br>Total                         | Estimate                     |   | Budget -<br>-<br>-            | Estimate<br>-<br>-<br>-         | Estimate<br>-<br>-<br>-<br>2022 | Estimate -<br>-<br>-<br>2023 | 2024<br>Estimate<br>67,500<br>82,500<br>150,000<br>2024 | Beyond<br>2024<br>-<br>-<br>-<br>Beyond | Total Revised Project<br>Revenues Estimate<br>67,500<br>82,500<br>150,000<br>Total Revised Project | Revenues Estimate           Change           67,500           82,500           150,000           2020 Project |
| Local<br>CSAH<br>Total<br>Project Expenditures | Estimate                     |   | Budget<br>-<br>-<br>-<br>2020 | Estimate<br>-<br>-<br>-<br>2021 | Estimate<br>-<br>-<br>-<br>2022 | Estimate -<br>-<br>-<br>2023 | 2024<br>Estimate<br>67,500<br>82,500<br>150,000<br>2024 | Beyond<br>2024<br>-<br>-<br>-<br>Beyond | Total Revised Project<br>Revenues Estimate<br>67,500<br>82,500<br>150,000<br>Total Revised Project | Revenues Estimate<br>Change<br>67,500<br>82,500<br>150,000<br>2020 Project<br>Expenditures                    |

Total

150,000

150,000

150,000

| Dakota                       |                              |   |                            | 20 CAPITA               |                   |               |                                      |                 |  |   |
|------------------------------|------------------------------|---|----------------------------|-------------------------|-------------------|---------------|--------------------------------------|-----------------|--|---|
| Project Title:               |                              | CSAH 31 (Pilot Kno                                | b Road) at CSAH 32 (Cli    | ff Road) in Eagan       |                   |               |                                      | Project Graphic | c  |   |
| Project Number(s):           | 31-79                        |   |                            |                         |                   |               |                                      |                 |  | Ravine P  |
| Year of Board Authorization: | 2017                         | Project Description:                              |                            |                         |                   |               | Thoma:<br>Pai                        |                 |  |   |
| Target Completion:           | 2022                         | MANAGEMENT: Safety                                | y and Management           |                         |                   |               |                                      |                 |  |   |
| Project Type:                | Management                   | The traffic control devi                          | ce (signal) at the CSAH    | 31 (Pilot Knob Road) a  | nd CSAH 32 (Cliff |               |                                      |                 |  | SELN  |
| JL Key:                      | T31079                       | Road) intersection is ap                          | oproaching its useful life | e and needs to be repl  | aced. The single  |               |                                      |                 |  | SELN  |
| Project Location:            |                              | left turn lanes will be re                        | econstructed to double     | left turn lanes at this | intersection.     |               | Thomas<br>Lake                       | 5               |  | Y XO  |
| City of Eagan                |                              | The construction will in provide for the increase | • •                        | erations, make safety i | mprovements, and  | CENTER DR     | CLIFF RD 32                          | 31-79           | CLIFF RD                                       |   |
| Project and Fiscal History:  |                              |   |                            |                         |                   |               |                                      |                 |  | 32 20   |
|                              |                              |   |                            |                         |                   | KUNGSBURY DR  | Walden Heights<br>Park<br>PINETR® TR | DATE SHINE      | George<br>Ohmann Park                          | *   |
|                              | Original Project             |   | 2020                       | 2021                    | 2022              | 2023          | 2024                                 | Beyond          | Total Revised Project                          | 2020 Project                                    |
| Project Revenues             | Estimate                     | Approved Budget                                   | Budget                     |                         |                   |               |                                      |                 | Revenues Estimate                              | Revenues Estimate                               |
|                              |                              |   | Duuget                     | Estimate                | Estimate          | Estimate      | Estimate                             | 2024            |  | Change  |
| Local                        | -                            | -   | -                          | 392,500                 | 1,525,000         | -             | -                                    | -               | 1,917,500                                      | 1,917,500                                       |
| СЅАН                         | -                            | -   | -                          | 1,177,500               | 4,514,000         | -             | -                                    | -               | 5,691,500                                      | 5,691,500                                       |
| County Funds                 | -                            | -   | -                          | -                       | 61,000            | -             | -                                    | -               | 61,000   | 61,000  |
| Levy                         | -                            | -   | -                          | -                       | -                 | -             | -                                    | -               | -  | -   |
| Total                        | -                            | _   | -                          | 1,570,000               | 6,100,000         | -             | -                                    | -               | 7,670,000                                      | 7,670,000                                       |
|                              |                              |   | 2020                       | 2021                    | 2022              | 2023          | 2024                                 | Beyond          |  |   |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget                                   | Budget                     | Estimate                | Estimate          | Estimate      | Estimate                             | 2024            | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Project Expenditures         |                              | Approved Budget                                   |                            |                         |                   | Estimate -    | Estimate -                           | 2024            | -  | Expenditures                                    |
|                              |                              | Approved Budget                                   |                            | Estimate                |                   | Estimate<br>- | Estimate -                           | 2024<br>        | Expenditures Estimate                          | Expenditures<br>Estimate Change                 |

6,100,000

7,670,000

7,670,000

1,570,000

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| Project Title:               | CSAH                         | 1 32 (Cliff Road) from CSA | H 43 (Lexington Ave) to | Trunk Highway 3 in   | i Eagan              |                  |                  | Project Graphic            |  |   |
|------------------------------|------------------------------|----------------------------|-------------------------|----------------------|----------------------|------------------|------------------|----------------------------|--|---|
| Project Number(s):           | 32-87                        |                            |                         |                      |                      | ORION            |                  | ースノ                        | Discussed                                      | 3   |
| Year of Board Authorization: | 2019                         | Project Description:       |                         |                      |                      | 0                |                  |                            | Pinewood<br>Elementary                         | ide Park  |
| Target Completion:           | 2022                         | MANAGEMENT: Safety         | and Management          |                      |                      | Goat Hill        | F 2000TY         |                            |  | 10  |
| Project Type:                | Management                   | Construction of CSAH 32    |                         | 3 (Lexington Ave) to | o Trunk Highway 3 in | 6                | LIND             | Trapp I                    | arm  | BE  |
| JL Key:                      | T32087                       | Eagan.                     |                         |                      |                      | ne Park          | Walnut Hill Park | Par                        |  | ide Park O                                      |
| Project Location:            |                              | The design study (in 202   | 0) will make recomme    | ndations for a prefe | rred alternative to  |                  |                  |                            |  |   |
| City of Eagan                |                              | the CSAH 32 roadway op     |                         |                      |                      |                  |                  | Oak Pond Hills<br>Park     |  | Hay<br>Loke                                     |
| Project and Fiscal History:  |                              |                            |                         |                      |                      |                  | Holland          | 32-87<br>McDonough<br>Lake | GLIEF-RD                                       | 32  |
|                              |                              |                            |                         |                      |                      |                  |                  | Schulze Beach              |  |   |
| Project Revenues             | Original Project<br>Estimate | Approved Budget            | 2020<br>Budget          | 2021<br>Estimate     | 2022<br>Estimate     | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024             | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |
| Local                        | _                            | 360,000                    | 750,000                 | LStimate             | 1,250,000            | LStillate        | LStillate        | 2024                       | 2,360,000                                      | 2,360,000                                       |
| Federal                      |                              | 500,000                    | 750,000                 |                      | 3,000,000            |                  |                  |                            | 3,000,000                                      | 3,000,000                                       |
| CSAH                         |                              | 396,000                    | 2,250,000               |                      | 700,000              |                  |                  |                            | 3,346,000                                      | 3,346,000                                       |
| County Funds                 |                              | 44,000                     | 2,250,000               |                      | 50,000               |                  |                  |                            | 94,000   | 94,000  |
| Total                        | -                            | 800,000                    | 3,000,000               | -                    | 5,000,000            | -                | -                | -                          | 8,800,000                                      | 8,800,000                                       |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget            | 2020<br>Budget          | 2021<br>Estimate     | 2022<br>Estimate     | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024             | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition             | -                            | -                          | 3,000,000               | -                    | -                    | -                | -                | -                          | 3,000,000                                      | 3,000,000                                       |
| Consulting Services          | -                            | 800,000                    | -                       | -                    | -                    | -                | -                | -                          | 800,000  | 800,000   |
| New Construction             | -                            | -                          | -                       | -                    | 5,000,000            | -                | -                | -                          | 5,000,000                                      | 5,000,000                                       |
| Total                        | -                            | 800,000                    | 3,000,000               | -                    | 5,000,000            | -                | -                | -                          | 8,800,000                                      | 8,800,000                                       |



| Project Title:                   |   | CSAH 32 (Cliff Road          | l) from Dupont Ave to I | -35 in Burnsville      |                    | Project Graphic |                                       |                |                       |                   |  |
|----------------------------------|---|------------------------------|-------------------------|------------------------|--------------------|-----------------|---------------------------------------|----------------|-----------------------|-------------------|--|
| Project Number(s):               | 32-91   |                              |                         |                        |                    |                 |                                       |                |                       |                   |  |
| Year of Board Authorization:     | 2019  | Project Description:         |                         |                        |                    |                 |                                       |                |                       |                   |  |
| Target Completion:               | 2022  | RESOURCES: Design            |                         |                        |                    |                 |                                       |                |                       |                   |  |
| Project Type:                    | Management  | MANAGEMENT: Constr           | ruction                 |                        |                    |                 |                                       |                |                       |                   |  |
| JL Key:                          | T32091  | The existing southboun       | d 35W at Cliff Road we  | st ramp will be reloca | ted to the south   |                 |                                       |                | TIT                   | Cliff Fen         |  |
| Project Location:                |   | and a Roundabout will I      | be constructed (see pro | oject graphic). The w  | esterly leg of the |                 |                                       |                | 2                     | ry Site           |  |
| City of Burnsville               |   | new Roundabout will be       |                         |                        |                    |                 |                                       | c <sup>6</sup> | Arche                 | ry site           |  |
|                                  |   | intersection location.       | -                       |                        |                    |                 |                                       | EMB            |                       |                   |  |
|                                  |   | This project will improv     | e CSAH 32 roadway op    | erations, I-35 southbo | ound ramp          |                 |                                       | EM             |                       |                   |  |
|                                  | operations, make safety improvements, and provide for the increased traffic levels. |                              |                         |                        |                    |                 |                                       | RD W           | 32                    |                   |  |
|                                  |   | The city of Burnsville w     |                         |                        |                    |                 |                                       |                |                       | .9                |  |
|                                  |   | ,<br>Dakota County's share o |                         |                        |                    |                 |                                       | 32-91          |                       | ANG .             |  |
|                                  |   | project.                     |                         | .,                     |                    |                 |                                       | Julion Part    |                       |                   |  |
|                                  |   |                              |                         |                        |                    | pacific         |                                       |                |                       | 5)                |  |
| Durain at an el Firme I Minterna |   |                              |                         |                        |                    | pacific         |                                       | LADYBIRD       |                       | s }               |  |
| Project and Fiscal History:      |   |                              |                         |                        |                    |                 |                                       | LADYD          | Lear 🛱                | m                 |  |
|                                  |   |                              |                         |                        |                    |                 |                                       | 1HS            |                       |                   |  |
|                                  |   |                              |                         |                        |                    |                 | i i i i i i i i i i i i i i i i i i i | KP.            |                       | 4                 |  |
|                                  |   |                              |                         |                        |                    |                 | 1POI                                  |                |                       |                   |  |
|                                  |   |                              |                         |                        |                    |                 | 00                                    |                |                       |                   |  |
|                                  |   |                              |                         |                        |                    | 126TH           | ST W                                  |                | HIGHV                 |                   |  |
|                                  |   |                              | 2020                    | 2021                   | 2022               | 2023            | 2024                                  | Beyond         |                       | 2020 Project      |  |
| Project Revenues                 | Original Project  | Approved Budget              |                         |                        |                    |                 |                                       |                | Total Revised Project | Revenues Estimate |  |
|                                  | Estimate  |                              | Budget                  | Estimate               | Estimate           | Estimate        | Estimate                              | 2024           | Revenues Estimate     | Change            |  |
| СЅАН                             | -   | 270,000                      | 50,000                  | 1,050,000              | 782,000            | -               | -                                     | -              | 2,152,000             | 2,152,000         |  |
| County Funds                     | -   | 30,000                       | -                       | -                      | 20,000             | -               | -                                     | -              | 50,000                | 50,000            |  |
| Total                            |   | 300,000                      | 50,000                  | 1,050,000              | 802,000            |                 |                                       |                | 2,202,000             | 2,202,000         |  |
| 10141                            |   | 300,000                      | 50,000                  | 1,000,000              | 002,000            | -               | _                                     | _              | 2,232,000             | 2,202,000         |  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | 1,050,000        | -                | -                | -                | -              | 1,050,000                                      | 1,050,000                                       |
| Consulting Services  | -                            | -               | 50,000         | -                | -                | -                | -                | -              | 50,000   | 50,000  |
| New Construction     | -                            | 300,000         | -              | -                | 802,000          | -                | -                | -              | 1,102,000                                      | 1,102,000                                       |
| Total                | -                            | 300,000         | 50,000         | 1,050,000        | 802,000          | -                | -                | -              | 2,202,000                                      | 2,202,000                                       |

| Blot                                 |                              |   | 20                       | 20 CAPITA             | AL BUDGE            | т                                 |                |   |  |                              |
|--------------------------------------|------------------------------|---|--------------------------|-----------------------|---------------------|-----------------------------------|----------------|---|--|------------------------------|
| Lakola                               |                              |   |                          | TRANSPORTATION C      |                     |                                   |                |   |  |                              |
| Project Title:                       | F                            | Roundabout CSAH 33 (Di<br>in Ap               |                          | Street/Connemara Tra  | il                  |                                   |                | Project Graphi  | ic   |                              |
| Project Number(s):                   | 33-15                        |   | SAP 019-6                | 33-008                |                     | NOOD DR                           | ~ ~~           |   |  |                              |
| Year of Board Authorization:         | 2019                         | Project Description:                          |                          |                       |                     | Hr.                               | An             | DULUTH DR 13  | 6TH ST W                                       |                              |
| Target Completion:                   | 2022                         | RESOURCES: Design (2                          | 2020)                    |                       |                     | Ī                                 | SAF            | TH DR   |  |                              |
| Project Type:                        | Management                   | MANAGEMENT: Safet                             |                          |                       |                     |                                   | OCTOBAR ANT    |   |  | I                            |
| JL Key:                              | T33015                       | Construction of a Roun                        | idabout at the intersect | tion of CSAH 33 (Diam | ond Path) and 140th |                                   | イレ<br>merfield | 737TH ST W  |  | TAC                          |
| Project Location:                    |                              | St (Apple Valley) /Conr                       |                          |                       |                     |                                   | Park           | <sub>A</sub> ST W   |  | 1                            |
| Cities of Apple Valley and Rosemount |                              | The construction of a F improvements, and pro |                          |                       | ons, make safety    | ELKHART<br>DUBLINRD<br>140TH ST W | 1385           | 333   | DANE   | CLOVER<br>HILVIAN            |
| Project and Fiscal History:          |                              |   |                          |                       |                     |                                   | 147 .          | ST ST W   |  | COBBLERAL                    |
|                                      |                              |   |                          |                       |                     | NT FUORIA                         |                | Dakota Ridge<br>School<br>14TH ST W<br>Diamond Path<br>Flementary | 143RD ST                                       | *                            |
|                                      | Original Project             |   | 2020                     | 2021                  | 2022                | 2023                              | 2024           | Beyond  | Total Revised Project                          | 2020 Project                 |
| Project Revenues                     | Estimate                     | Approved Budget                               | Budget                   |                       |                     |                                   |                |   | Revenues Estimate                              | <b>Revenues Estimate</b>     |
|                                      | Estimate                     |   | Budget                   | Estimate              | Estimate            | Estimate                          | Estimate       | 2024  | Revenues Estimate                              | Change                       |
| Local                                | -                            | 45,000  | 90,000                   | 157,500               | 877,500             | -                                 | -              | -   | 1,170,000                                      | 1,170,000                    |
| CSAH                                 | -                            | 49,500  | 110,000                  | 172,500               | 1,052,500           | -                                 | -              | -   | 1,384,500                                      | 1,384,500                    |
| County Funds                         | -                            | 5,500   | -                        | 20,000                | 20,000              | -                                 | -              | -   | 45,500   | 45,500                       |
| Total                                | -                            | 100,000                                       | 200,000                  | 350,000               | 1,950,000           | -                                 | -              | -   | 2,600,000                                      | 2,600,000                    |
| Project Expenditures                 | Original Project<br>Estimate | Approved Budget                               | 2020                     | 2021                  | 2022                | 2023                              | 2024           | Beyond  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | Estimate  | 2023<br>Estimate | 2024<br>Estimate | 2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|-----------|------------------|------------------|------|--|---|
|                      |                              |                 |                |                  |           |                  |                  | -    | 252.000  |   |
| Land Acquisition     | -                            | -               | -              | 350,000          | -         | -                | -                | -    | 350,000  | 350,000   |
| Consulting Services  | -                            | 100,000         | 200,000        | -                | -         | -                | -                | -    | 300,000  | 300,000   |
| New Construction     | -                            | -               | -              | -                | 1,950,000 | -                | -                | -    | 1,950,000                                      | 1,950,000                                       |
| Total                | -                            | 100,000         | 200,000        | 350,000          | 1,950,000 | -                | -                | -    | 2,600,000                                      | 2,600,000                                       |

| Lakola  |                              |  |                          | 20 CAPITA<br>TRANSPORTATION CA                    |  |                  |                      |                |  |  |
|---|------------------------------|--|--------------------------|---|--|------------------|----------------------|----------------|--|--|
| Project Title:                                    |                              | CSAH 38 (McAndrews F                     | Road) Advanced Traffic   | Management System                                 |  |                  |                      | Project Graphi | c  |  |
|   |                              | in B                                     | urnsville and Apple Vall |   |  |                  |                      |                |  |  |
| Project Number(s):                                | 38-58                        |  | SP 019-0                 | 030-  |  |                  | Wildlife/Rec<br>Area | Hills          | Rahn Park  |  |
| Year of Board Authorization:                      |                              | Project Description:                     |                          |   |  |                  | 32                   | / · · · · ·    | 32   | Long Listers   |
| Target Completion:                                | 2022                         | RESOURCES: Design                        |                          |   |  | 1940 C           |                      |                | 3 c  |  |
| Project Type:                                     |                              | MANAGEMENT: Advar                        |                          |   |  | CLIFF RDW        | Testion              |                | Ridgecliff P   | ark  |
| JL Key:   | T38058                       | Traffic signal managem                   | ent system along CSAH    | I 38 (McAndrews Rd) fi                            | rom CSAH 5 in  | CLIFF N          | 13                   | s - S          |  | Jensen<br>Lake   |
| Project Location:                                 |                              | Burnsville to CSAH 31 (                  | Pilot Knob) in Apple Val | lley.   |  | amer             | Y 13 W               | Terrace Oaks   |  | COBAILS  |
| Cities of Burnsville and Apple Valley             |                              | Advanced Traffic Mana                    | gement System (ATMS      | ) will provide for the ef                         | fficient operation of                                      | e HiGitt         |                      | TI COSC        | Region   | al Park 31 eywood  |
|   |                              | traffic signals along the                | CSAH 38 roadway corr     | idor.   |  |                  |                      |                |  | 3  |
|   |                              |  |                          |   |  |                  |                      | 355            |  |  |
|   |                              |  |                          |   |  | F                |                      |                | 38-58  | THUS RELLY   |
|   |                              |  |                          |   |  | य वि             | Wolk                 | CONTY          |  |  |
| Duala stand Final History                         |                              |  |                          |   |  | Neill 5          |                      | 000MT          |  |  |
| Project and Fiscal History:                       |                              |  |                          |   |  |                  |                      |                | 77   | - >10  |
|   |                              |  |                          |   |  |                  |                      | Alimain:t      |  | $\sim$   |
|   |                              |  |                          |   |  | Rose             |                      |                |  | 1  |
|   |                              |  |                          |   |  |                  | A A                  | limaçõe        |  | han  |
|   |                              |  |                          |   |  | Day              | 42                   |                | ×  |  |
|   |                              |  |                          |   |  |                  |                      | S S RELE       | 23 Ap  |  |
|   |                              |  |                          |   |  | lleher           | 35                   |                |  |  |
|   |                              |  |                          |   |  | 754 157 157      | 이 있는 14 일종           |                |  |  |
|   |                              |  |                          |   |  |                  |                      |                |  |  |
|   |                              |  |                          |   |  |                  |                      |                |  |  |
|   |                              |  |                          |   |  |                  | Crystal              |                |  |  |
|   | Original Draigat             |  | 2020                     | 2021  | 2022   | 2023             | Crystal 2024         | Bevond         |  | 2020 Project   |
| Project Revenues                                  | Original Project             | Approved Budget                          |                          | 2021  | 2022   | 2023             |                      | Beyond         | Total Revised Project  | 2020 Project<br>Revenues Estimate                                    |
| Project Revenues                                  | Original Project<br>Estimate | Approved Budget                          | 2020<br>Budget           | 2021<br>Estimate                                  | 2022<br>Estimate   | 2023<br>Estimate |                      | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate   | Revenues Estimate  |
|   |                              | Approved Budget                          |                          | Estimate  | Estimate   |                  | 2024                 | ·              | Revenues Estimate  | Revenues Estimate<br>Change  |
| Project Revenues<br>Local<br>Federal              |                              | Approved Budget                          |                          |   | Estimate<br>162,000  |                  | 2024                 | ·              | Revenues Estimate  | Revenues Estimate<br>Change<br>252,00                                |
| Local<br>Federal                                  |                              | Approved Budget                          |                          | Estimate  | Estimate   |                  | 2024                 | ·              | Revenues Estimate  | Revenues Estimate<br>Change  |
| Local<br>Federal<br>State                         |                              | Approved Budget                          |                          | Estimate<br>90,000<br>-<br>-                      | Estimate<br>162,000<br>1,440,000                           |                  | 2024                 | ·              | Revenues Estimate           252,000           1,440,000                                    | Revenues Estimate<br>Change<br>252,00<br>1,440,00                    |
| Local<br>Federal<br>State<br>CSAH                 |                              | Approved Budget<br>-<br>-<br>-<br>-<br>- |                          | Estimate  | Estimate<br>162,000<br>1,440,000<br>-<br>178,000           |                  | 2024                 | ·              | Revenues Estimate           252,000           1,440,000           288,000                  | Revenues Estimate<br>Change<br>252,00<br>1,440,00<br>288,00          |
| Local<br>Federal<br>State                         |                              | Approved Budget                          |                          | Estimate<br>90,000<br>-<br>-                      | Estimate<br>162,000<br>1,440,000                           |                  | 2024                 | ·              | Revenues Estimate           252,000           1,440,000                                    | Revenues Estimate<br>Change<br>252,00<br>1,440,00<br>288,00          |
| Local<br>Federal<br>State<br>CSAH<br>County Funds |                              | Approved Budget                          |                          | Estimate<br>90,000<br>-<br>-<br>110,000<br>-<br>- | Estimate<br>162,000<br>1,440,000<br>-<br>178,000<br>20,000 |                  | 2024                 | ·              | Revenues Estimate           252,000           1,440,000           288,000           20,000 | Revenues Estimate<br>Change<br>252,00<br>1,440,00<br>288,00<br>20,00 |
| Local<br>Federal<br>State<br>CSAH                 |                              | Approved Budget                          |                          | Estimate<br>90,000<br>-<br>-                      | Estimate<br>162,000<br>1,440,000<br>-<br>178,000           |                  | 2024                 | ·              | Revenues Estimate           252,000           1,440,000           288,000                  | Revenues Estimat<br>Change<br>252,00<br>1,440,00<br>288,00           |
| Local<br>Federal<br>State<br>CSAH<br>County Funds |                              | Approved Budget                          |                          | Estimate<br>90,000<br>-<br>-<br>110,000<br>-<br>- | Estimate<br>162,000<br>1,440,000<br>-<br>178,000<br>20,000 |                  | 2024                 | ·              | Revenues Estimate           252,000           1,440,000           288,000           20,000 | Revenues Estimat<br>Change<br>252,00<br>1,440,00<br>288,00<br>20,00  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services  | -                            | -               | -              | 200,000          | -                | -                | -                | -              | 200,000  | 200,000   |
| New Construction     | -                            | -               | -              | -                | 1,800,000        | -                | -                | -              | 1,800,000                                      | 1,800,000                                       |
| Total                | _                            | -               | -              | 200,000          | 1,800,000        | -                | _                | -              | 2,000,000                                      | 2,000,000                                       |

| Dakota                       |                  |                          |                         | 20 CAPITA               |               |  |  |   |                         |                                 |
|------------------------------|------------------|--------------------------|-------------------------|-------------------------|---------------|--|--|---|-------------------------|---------------------------------|
| Project Title:               | CSAH 38          | (McAndrews Road) Repa    | ir/Replace Retaining W  | alls (limits TBD) in Ap | ple Valley    |  |  | Project Graph   | ic                      |                                 |
| Project Number(s):           | 38-AV            |                          |                         |                         |               |  | the of the second  |   |                         |                                 |
| Year of Board Authorization: | 2020             | Project Description:     |                         |                         |               |  | FA SEC.  |   |                         |                                 |
| Target Completion:           | 2021             | RESOURCES: Design Re     | taining Walls           |                         |               |  | C. The second  |   |                         |                                 |
| Project Type:                | Management       | REPLACEMENT: Repair      | /Replace Retaining Wal  | ls                      |               |  |  | in.   |                         |                                 |
| JL Key:                      | T380xx           | Repair/replace retainin  | g walls along CSAH 38 ( | McAndrews Road) in      | Apple Valley. |  |  | 1925-9<br>1927  |                         |                                 |
| Project Location:            | ·                | Retaining walls for repa |                         |                         |               |  | AN AN AN AN  | -   |                         |                                 |
| City of Apple Valley         |                  | Improvement Program      |                         |                         |               | S  | here is the second   |   |                         |                                 |
| , ,                          |                  | of deterioration. Repai  |                         |                         |               |  |  | 1. 杨秋秋春,  |                         |                                 |
|                              |                  | not compromise the int   |                         |                         |               | <b>Fallen</b>  | Clash Contraction of the   | The second se |                         |                                 |
|                              |                  |                          | egner of the bike/peac  |                         | ay.           | CONTRACTOR OF  |  | MAR-  |                         | maker a.                        |
|                              |                  |                          |                         |                         |               | The second s | The state of the s |   |                         | A REAL PROPERTY OF              |
| Project and Fiscal History:  |                  |                          |                         |                         |               |  |  |   | Statement of the second | Start and and                   |
|                              |                  |                          |                         |                         |               |  |  |   |                         |                                 |
| Project Revenues             | Original Project | Approved Budget          | 2020                    | 2021                    | 2022          | 2023   | 2024   | Beyond  | Total Revised Project   | 2020 Project<br>Revenues Estima |
|                              | Estimate         |                          | Budget                  | Estimate                | Estimate      | Estimate   | Estimate   | 2024  | Revenues Estimate       | Change                          |
| itate                        | -                | -                        | -                       | -                       |               |  | -  |   |                         |                                 |
| CSAH                         | _                | _                        | 80,000                  | 780,000                 | -             |  | -  |   | - 860,000               | 860,0                           |
| County Funds                 | -                | _                        | 20,000                  | 20,000                  | -             |  | -  |   | - 40,000                | 40,0                            |
| evy                          | -                | _                        |                         |                         |               |  | -  |   |                         | 10,                             |
| Total                        | -                | _                        | 100,000                 | 800,000                 |               |  | -  |   | - 900,000               | 900,                            |
|                              |                  |                          | 2020                    | 2021                    | 2022          | 2023   | 2024   | Beyond  |                         | 2020 Project                    |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services  | -                            | -               | 100,000        | -                | -                | -                | -                | -              | 100,000  | 100,000   |
| New Construction     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Total                | -                            | -               | 100,000        | 800,000          | -                | -                | -                | -              | 900,000  | 900,000   |

| Dakota  |                              |                         |                        | <b>20 CAPITA</b><br>TRANSPORTATION CA |                     |                                 |                  |                 |  |   |
|---|------------------------------|-------------------------|------------------------|---------------------------------------|---------------------|---------------------------------|------------------|-----------------|--|---|
| Project Title:  |                              | CSAH 42                 | Corridor Assessment    | Study                                 |                     |                                 |                  | Project Graphic | c  |   |
| Project Number(s):  | 42-144                       |                         |                        |                                       |                     |                                 | A 32             |                 | -7   | 43 32 3   |
| Year of Board Authorization:  | 2019                         | Project Description:    |                        |                                       |                     |                                 |                  | E I             |  | 3   |
| Target Completion:  | 2023                         | RESOURCES: Design (ba   | ased on Corridor Study | y Update recommenda                   | ations)             |                                 | 13               | AR ····         |  | EAGAN A (1)                                     |
| Project Type:   | Replacement                  | REPLACEMENT: Signal     |                        |                                       |                     | ver                             |                  | 11              | App Lahaan Hils<br>Regional Park 31  | ROSEMOUNT                                       |
| JL Key:   | T42144                       | Implement recommend     | ations of the CSAH 42  | Corridor Study Update                 | e from the westerly | ER                              |                  |                 | Regional Parket  |   |
| Project Location:<br>Cities of Apple Valley, Burnsville and Rosemount |                              | Dakota County line to T | runk Highway 3 in the  | cities of Burnsville, Ap              | ople Valley and     | Cred                            |                  | 355             | 38   | 1.1   |
|   |                              |                         |                        |                                       |                     |                                 | 6 42-144         |                 | Apple  |   |
| Project and Fiscal History:   |                              |                         |                        |                                       |                     | Kelleher                        |                  | 12 -            | Valley   | 42  |
|   |                              |                         |                        |                                       |                     | Aurphy-Hanrehan<br>Park Reserve | Tenevitue Lake   | 46<br>23        | PPLE VALLEY<br>LANEVILLE<br>North Creek<br>Greenway<br>LANEVILLE<br>FARMINETON |   |
|   | Original Project             |                         | 2020                   | 2021                                  | 2022                | 2023                            | 2024             | Beyond          | Total Revised Project  | 2020 Project                                    |
| Project Revenues  | Estimate                     | Approved Budget         | Budget                 | Estimate                              | Estimate            | Estimate                        | Estimate         | 2024            | Revenues Estimate  | Revenues Estimate<br>Change                     |
| Local   | -                            | 136,000                 | -                      | 248,000                               | 956,250             | 1,795,000                       | -                | -               | 3,135,250  | 3,135,250                                       |
| СЅАН  | -                            | -                       | -                      | 482,000                               | 1,318,750           | 3,355,000                       | -                | -               | 5,155,750  | 5,155,750                                       |
| County Funds  | -                            | 771,000                 | -                      | -                                     | -                   | -                               | -                | -               | 771,000  | 771,000   |
| Total   | -                            | 907,000                 | -                      | 730,000                               | 2,275,000           | 5,150,000                       | -                | -               | 9,062,000  | 9,062,000                                       |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget         | 2020<br>Budget         | 2021<br>Estimate                      | 2022<br>Estimate    | 2023<br>Estimate                | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate                                 | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition  | -                            | -                       | -                      | -                                     | 2,275,000           | -                               | -                | -               | 2,275,000  | 2,275,000                                       |
| Consulting Services   | -                            | 907,000                 | -                      | 730,000                               | -                   | -                               | -                | -               | 1,637,000  | 1,637,000                                       |
| New Construction  | -                            | -                       | -                      | -                                     | -                   | 5,150,000                       | -                | -               | 5,150,000  | 5,150,000                                       |
|   |                              |                         |                        |                                       |                     |                                 |                  |                 |  |   |

2,275,000

5,150,000

9,062,000

9,062,000

730,000

907,000

| Dakota                       |                              |                          |                         |                     | AL BUDG              |                  |                  |                      |   |   |
|------------------------------|------------------------------|--------------------------|-------------------------|---------------------|----------------------|------------------|------------------|----------------------|---|---|
| Project Title:               |                              | CSAH 4                   | 6 Roadway Study in Has  | stings              |                      |                  |                  | Project Graphi       | c   |   |
| Project Number(s):           | 46-50                        |                          |                         |                     |                      | 19TH ST          | W                | Ponding Basin        |   |   |
| Year of Board Authorization: | 2020                         | Project Description:     |                         |                     |                      | nt Park 20TH ST  | w-               |                      |   | 61  |
| Target Completion:           | 2020                         | RESOURCES: Study         |                         |                     |                      | 21ST ST          | W                | _ 7                  | -z  |   |
| Project Type:                | Resources                    | CSAH 46 (160th Street,   | , Vermillion Road) Road | way Study from Plea | asant Drive to TH 61 |                  |                  |                      | ST ST   | XS  |
| JL Key:                      | T46050                       | (Vermillion St) in Hasti | ngs.                    |                     |                      | 22ND S1          | VV               | LOUIS LN<br>RIDGE LN | ANOR LI<br>PINE ST<br>ST<br>UT ST<br>UT ST<br>HLAND ST                        | Vermillion<br>River and Fi                      |
| Project Location:            |                              | 1                        |                         |                     |                      | 23RD S           | w                | LOUIS LN<br>RIDGE LN | MANOR LN<br>PINE ST<br>OAK ST<br>APLE ST<br>MALNUT ST<br>ÉST ST<br>ASHLAND ST | <b>"</b>  |
| City of Hastings             |                              |                          |                         |                     |                      |                  | SOUTHVIEW        | DR                   | MAP 0   | HSTW  |
| Project and Fiscal History:  |                              |                          |                         |                     |                      | TDR              |                  | 46-50                | Vermillion River<br>Linear Park, OR   | 24TT STW  |
|                              |                              |                          |                         |                     |                      | PLEASAN          |                  | AT SA                | or sow DA   |   |
|                              | Original Project             |                          | 2020                    | 2021                | 2022                 | 2023             | 2024             | Beyond               | Total Revised Project   | 2020 Project                                    |
| Project Revenues             | Estimate                     | Approved Budget          | Budget                  | Estimate            | Estimate             | Estimate         | Estimate         | 2024                 | Revenues Estimate   | Revenues Estimate<br>Change                     |
| Local                        | -                            | -                        | 75,000                  | -                   | -                    |                  |                  | -                    | 75,000  | 75,000  |
| СЅАН                         | -                            | -                        | -                       | -                   | -                    |                  |                  | -                    | -   | -   |
| County Funds                 | -                            | -                        | 225,000                 | -                   | -                    |                  |                  | -                    | 225,000   | 225,000   |
| Levy                         | -                            | -                        | -                       | -                   | -                    |                  |                  | -                    | · _   | -   |
| Total                        | -                            | -                        | 300,000                 | -                   | -                    |                  |                  | -                    | 300,000   | 300,000   |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget          | 2020<br>Budget          | 2021<br>Estimate    | 2022<br>Estimate     | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024       | Total Revised Project<br>Expenditures Estimate                                | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition             | -                            | -                        | -                       | -                   | -                    |                  |                  | -                    | -   | -   |
| Consulting Services          | -                            | -                        | 300,000                 | -                   | -                    |                  |                  | -                    | 300,000   | 300,000   |
| New Construction             | -                            | -                        | -                       | -                   | -                    |                  |                  | -                    | -   | -   |
|                              |                              |                          |                         |                     |                      |                  |                  |                      | 1   | 1   |

300,000

300,000

300,000

| Dakota                         |                              |   |                          | 20 CAPIT                |                     |                         |  |                 |  |   |
|--------------------------------|------------------------------|---|--------------------------|-------------------------|---------------------|-------------------------|--|-----------------|--|---|
| Project Title:                 | CR 53 (Arkansas Ave          | e) from CSAH 47 (Northfi                            | ield Blvd) to CSAH 86 (2 | 280th St) in Sciota & V | Vaterford Townships |                         |  | Project Graphic | :  |   |
| Project Number(s):             | 53-04                        |   |                          |                         |                     | $\sim$                  |  |                 |  | V   |
| Year of Board Authorization:   | 2023                         | Project Description:                                |                          |                         |                     | 86 %                    | STLE ROOK TWP  | THOTAL          | CASTLE<br>ROCK TWP                             | /   |
| Target Completion:             | 2024                         | RESOURCES: Design                                   |                          |                         |                     | 80                      | 19114 1000X TWP -280<br>ATERFORD TWP -280  | IH SI-W         | 86 SCIOTA TWP                                  | 280TH-ST E                                      |
| Project Type:                  | Replacement                  | REPLACEMENT: Roadw                                  | vay Reconstruction       |                         |                     |                         |  | Ш<br>Х          |  |   |
| JL Key:                        | T53004                       | Reconstruction of CR 5                              | •                        | CSAH 47 (Northfield E   | Blvd) to CSAH 86    | Rest2000                |  |                 |  |   |
| Project Location:              |                              | (280th Street) in Sciota                            |                          |                         |                     | 3                       |  | 4Sh             |  | 47  |
| Sciota and Waterford Townships |                              | The project will improv<br>provide for increased to |                          | ations, make safety in  | provements and      | Cho<br>Abo<br>HODALEAVE |  | 2               | 90TH ST W                                      | 90TH ST E                                       |
| Project and Fiscal History:    |                              |   |                          |                         |                     | DAL                     | AVE  | 53-04           |  | Chub  |
|                                |                              |   |                          |                         |                     | DAHOMEY AVE             | and the second s | ST W 303<br>-2  | NORTHHELD BLVD BLUD BLUD ST W                  |   |
|                                | Original Project             |   | 2020                     | 2021                    | 2022                | 2023                    | 2024   | Beyond          | Total Revised Project                          | 2020 Project                                    |
| Project Revenues               | Estimate                     | Approved Budget                                     | Budget                   | Estimate                | Estimate            | Estimate                | Estimate   | 2024            | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| СЅАН                           | -                            | -   | -                        | -                       | -                   | -                       | -  | -               | -  | -   |
| County Funds                   | -                            | -   | -                        | -                       | -                   | 100,000                 | 700,000  | -               | 800,000  | 800,000   |
| Levy                           | -                            | -   | -                        | -                       | -                   | -                       | -  | -               | -  | -   |
| Total                          | -                            | -   | -                        | -                       | -                   | 100,000                 | 700,000  | -               | 800,000  | 800,000   |
| Project Expenditures           | Original Project<br>Estimate | Approved Budget                                     | 2020<br>Budget           | 2021<br>Estimate        | 2022<br>Estimate    | 2023<br>Estimate        | 2024<br>Estimate   | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition               | -                            | _   |                          |                         | -                   | Lotindec                | 700,000  |                 | 700,000  | 700,000   |
| Consulting Services            | -                            |   | -                        | -                       | -                   | 100,000                 | -  | -               | 100,000  | 100,000   |
| New Construction               | -                            |   | -                        | -                       | -                   |                         |  | -               |  | 100,000   |
| Total                          | -                            | -   | -                        | -                       |                     | 100,000                 | 700,000  | -               | 800,000  | 800,000   |

| Dakota                       |                  |  |                         | 20 CAPITA                |                |            |                |               |  |                              |
|------------------------------|------------------|--|-------------------------|--------------------------|----------------|------------|----------------|---------------|--|------------------------------|
| Project Title:               | CR 59 (Alta Ave  | e) from Trunk Highway 1                            | 9 (330th St) to CSAH 47 | 7 (Northfield Blvd) in S | ciota Township |            |                | Project Graph | nic  |                              |
| Project Number(s):           | 59-05            |  |                         |                          |                | J          |                | Y             | ×~~ ××   | 1 1 1                        |
| Year of Board Authorization: | 2021             | Project Description:                               |                         |                          |                | Femiliana  |                |               | いる間  |                              |
| Target Completion:           | 2023             | RESOURCES: Design                                  |                         |                          |                | 3          | 53             |               | Chub Cree  | 83 56 By                     |
| Project Type:                | Replacement      | REPLACEMENT: Roadv                                 | vay Reconstruction      |                          |                |            | 1              |               |  |                              |
| JL Key:                      | T59005           | Reconstruction of CR 5                             |                         | k Highway 19 (330th S    | t) to CSAH 47  | 3          | 300TH ST W     | 1             | ND 24  |                              |
| Project Location:            |                  | (Northfield Blvd) in Scio                          | •                       |                          |                | AVE        |                | ·/j           | OWERBL   |                              |
| Sciota Township              |                  | The project will improv<br>provide for increased t |                         | ations, make safety in   |                | CANADA     | NORTHFELD BLVD | CA            | NNON RIVER BLVD 94 00000000000000000000000000000000000 |                              |
| Project and Fiscal History:  |                  |  |                         |                          |                | 313TH ST W | ₩ 94           |               |  |                              |
|                              |                  |  |                         |                          |                | 96<br>47   | 320TH          | 59<br>59      | 330TH ST E   |                              |
| Durient Dourse               | Original Project | Annual Dudant                                      | 2020                    | 2021                     | 2022           | 2023       | 2024           | Beyond        | Total Revised Project                                  | 2020 Project                 |
| Project Revenues             | Estimate         | Approved Budget                                    | Budget                  | Estimate                 | Estimate       | Estimate   | Estimate       | 2024          | <b>Revenues Estimate</b>                               | Revenues Estimate<br>Change  |
| СЅАН                         | -                | -  | -                       | -                        | -              | -          | -              |               |  | -                            |
| County Funds                 | -                | -  | -                       | 100,000                  | 1,000,000      | 3,015,910  | -              |               | - 4,115,910  | 4,115,910                    |
| Levy                         | -                | -  | -                       | -                        | -              | 2,744,090  | -              |               | - 2,744,090  | 2,744,090                    |
| Total                        | -                | -  | -                       | 100,000                  | 1,000,000      | 5,760,000  | -              |               | - 6,860,000  | 6,860,000                    |
| Project Expenditures         | Original Project | Approved Budget                                    | 2020                    | 2021                     | 2022           | 2023       | 2024           | Beyond        | Total Revised Project                                  | 2020 Project<br>Expenditures |
|                              | Estimate         |  | Budget                  | Estimate                 | Estimate       | Estimate   | Estimate       | 2024          | Expenditures Estimate                                  | Estimate Change              |
| Land Acquisition             | -                | -  | -                       | -                        | 1,000,000      | -          | -              |               | - 1,000,000  | 1,000,000                    |
| Consulting Services          | -                | -  | -                       | 100,000                  | -              | -          | -              |               | - 100,000  | 100,000                      |
| New Construction             | -                | -  | -                       | -                        | -              | 5,760,000  | -              |               | - 5,760,000  | 5,760,000                    |
| Total                        | -                | -  | -                       | 100,000                  | 1,000,000      | 5,760,000  | -              |               | - 6,860,000  | 6,860,000                    |

| Rhota                        |                              |  | 20                     | 20 CAPIT              | AL BUDGE            | T                |                  |  |  |   |
|------------------------------|------------------------------|--|------------------------|-----------------------|---------------------|------------------|------------------|--|--|---|
|                              |                              |  | and 2020 - 2024        | TRANSPORTATION        | CAPITAL IMPROVEME   | NT PROGRAM       |                  |  |  |   |
| Project Title:               | CS/                          | AH 62 (190th Street) at C                          | SAH 47 (Northfield Blv | d) in Vermillion Tow  | nship               |                  |                  | Project Graphic                          | c  |   |
| Project Number(s):           | 62-26                        | SAP 019-662-010 & SAP                              | 019-647-023            |                       |                     | <u> </u>         |                  |  |  |   |
| Year of Board Authorization: | 2018                         | Project Description:                               |                        |                       |                     |                  |                  |  | 47   |   |
| Target Completion:           | 2020                         | MANAGEMENT: Safety                                 | and Management         |                       |                     |                  |                  |  | 41   |   |
| Project Type:                | Management                   | This project will realign                          | CSAH 62 (190th St) ap  | proaching the inters  | ection at CSAH 47   |                  |                  |  |  |   |
| JL Key:                      | T62026                       | (Northfield Boulevard) i                           | n Vermillion Township  | . The project include | es adding turnlanes |                  |                  |  |  |   |
| Project Location:            |                              | along CSAH 47.                                     |                        |                       |                     |                  |                  |  |  |   |
| Vermillion Township          |                              | This project will improve<br>improvements and prov |                        |                       | ons, make safety    | <b>62</b> 190T   | H ST E           | 62-26                                    | - 190TH ST E 62                                |   |
| Project and Fiscal History:  |                              |  |                        |                       |                     | _ KOS            |                  |  | Tota   |   |
|                              |                              |  |                        |                       |                     |                  | HOGAN AVE        | AN A |  |   |
| Dreiest Devenues             | Original Project             | Approved Budget                                    | 2020                   | 2021                  | 2022                | 2023             | 2024             | Beyond                                   | Total Revised Project                          | 2020 Project                                    |
| Project Revenues             | Estimate                     | Approved Budget                                    | Budget                 | Estimate              | Estimate            | Estimate         | Estimate         | 2024                                     | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| State                        | -                            | -  | -                      | -                     | -                   | -                | -                | -  | -  | -   |
| СЅАН                         | -                            | 180,000  | 2,178,000              | -                     | -                   | -                | -                | -  | 2,358,000                                      | 2,358,000                                       |
| County Funds                 | -                            | -  | 22,000                 | -                     | -                   | -                | -                | -  | 22,000   | 22,000  |
| Total                        | -                            | 200,000  | 2,200,000              | -                     | -                   | -                | -                | -  | 2,400,000                                      | 2,400,000                                       |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget                                    | 2020<br>Budget         | 2021<br>Estimate      | 2022<br>Estimate    | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024                           | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition             | -                            | 200,000  | -                      | -                     | -                   | -                | -                | -  | 200,000  | 200,000   |
| Consulting Services          | -                            | -  | -                      | -                     | -                   | -                | -                | -  | -  | -   |
| New Construction             | -                            | -  | 2,200,000              | -                     | -                   | -                | -                | -  | 2,200,000                                      | 2,200,000                                       |
| Total                        | -                            | 200,000  | 2,200,000              | -                     |                     | -                | -                | -  | 2,400,000                                      | 2,400,000                                       |

| Dakota  |                              |   |                         | 20 CAPITA               |                  |  |                  |  |  |   |
|---|------------------------------|---|-------------------------|-------------------------|------------------|--|------------------|--|--|---|
| Project Title:  | New CR 6                     | 63 from CSAH 28 (Amana  | Trail ) to north new al | lignment in Inver Grove | e Heights        |  |                  | Project Graphic  | :  |   |
| Project Number(s):  | 63-27                        |   |                         |                         |                  |  | 7,               | ACENTA TRL   |  | Harmon F<br>Reserv                          |
| Year of Board Authorization:  | 2018                         | Project Description:  |                         |                         |                  | LIKINGS PKW                                  |                  | The second secon |  |   |
| Target Completion:  | 2021                         | IMPROVEMENT AND EX  |                         |                         |                  | WWGS PKW                                     |                  | TAT  |  |   |
| Project Type:   | Expansion                    | Construction of new CR  | -                       |                         |                  |  | P                | RL   | Westerna                                       |   |
| JL Key:   | T63027                       | Grove Heights. This roa   | •                       |                         | -                |  |                  |  | 3  |   |
| Project Location:<br>City of Inver Grove Heights  |                              | recommended in the Nc<br>Visioning Study (2010).<br>The project will improve<br>levels. |                         |                         |                  | 26 LONE OAK                                  |                  | ALA  | AS ONLY<br>26 70TH ST W                        | 70TH ST E                                   |
| 2019 Design = \$371,400 (\$55,710 city +\$31<br>2019 ROW Acq = \$4,720,000 (\$708,000 Cit |                              |   |                         |                         |                  | HIGHWAY 55<br>CHAPEL LI<br>149<br>Bur Oaks P | N COURT          | HOUSE BLUD 28  |  |   |
| Project Revenues  | Original Project<br>Estimate | Approved Budget   | 2020<br>Budget          | 2021<br>Estimate        | 2022<br>Estimate | 2023<br>Estimate                             | 2024<br>Estimate | Beyond<br>2024   | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change |
| Local   | -                            | 763,710   | -                       | 1,806,000               | -                | -  | -                | -  | 2,569,710                                      | 2,569,710                                   |
| CSAH  | -                            | -   | -                       | 3,567,000               | -                | -  | -                | -  | 3,567,000                                      | 3,567,000                                   |
| County Funds  | -                            | 4,327,690   | -                       | 876,979                 | -                | -  | -                | -  | 5,204,669                                      | 5,204,669                                   |
| Levy  | -                            | -   | -                       | 2,690,021               | -                | -  | -                | -  | 2,690,021                                      | 2,690,021                                   |
| Total   | -                            | 5,091,400   | -                       | 8,940,000               | -                | -  | -                | -  | 14,031,400                                     | 14,031,400                                  |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget   | 2020                    | 2021                    | 2022             | 2023<br>Estimate                             | 2024             | Beyond   | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures                |
|   | Estimate                     |   | Budget                  | Estimate                | Estimate         | Estimate                                     | Estimate         | 2024   | ••••••••••••••••••••••••••••••••••••••         | Estimate Change                             |
| Land Acquisition  |                              | 4,720,000   | Budget                  | Estimate -              | - Estimate       |  | - Estimate       | - 2024   | 4,720,000                                      | 4,720,000                                   |
| Land Acquisition<br>Consulting Services<br>New Construction                               |                              | 4,720,000<br>371,400  | Budget                  |                         |                  | -  |                  |  |  |   |

14,031,400

14,031,400

8,940,000

5,091,400

| Dakota   |                  |                             |                       | 20 CAPIT               |                      |             |                |  |                       |                  |
|--|------------------|-----------------------------|-----------------------|------------------------|----------------------|-------------|----------------|--|-----------------------|------------------|
| Project Title:                                 | CR 73 (Akron     | Avenue) from Bonaire P      | ath to Rosemount/Inv  | er Grove Heights line  | in Rosemount         |             |                | Project Graphic                              |                       |                  |
| Project Number(s):                             | 73-19            |                             |                       |                        |                      |             |                | CBAVAR PATH                                  |                       |                  |
| Year of Board Authorization:                   |                  | Project Description:        |                       |                        |                      | EAGAN       |                | VE HEIGHTS                                   | 120TH ST [            |                  |
| Target Completion:                             | 2020             | <b>RESOURCES:</b> Consultar | nt Construction Admin | istration              |                      | / ROSEMOUNT | Rộđ            | NOUNT  |                       |                  |
| Project Type:                                  | Replacement      | REPLACEMENT: Gravel         | Highway Paving        |                        |                      | BISC        |                | STW  |                       | R                |
| IL Key:  | T73019           | Two lane section consti     | 0,0                   | County Road 73 (Akro   | on Ave) from Bonaire | SC/         |                | 1215   |                       | CH               |
| Project Location:                              |                  | Path to the Rosemount       |                       | •                      | -                    |             |                | 6  |                       | 2<br>P           |
| City of Rosemount                              |                  | will be refined as plans    | -                     | •                      |                      | IE V        |                |  |                       | Fm               |
| ,  |                  | the roadway that will re    |                       |                        |                      | ¥VE         |                |  |                       | RICH VALLEY BLVD |
|  |                  | This project will provide   |                       |                        | Sonaire Path to the  |             |                |  |                       | SLV              |
|  |                  | Rosemount/Inver Grove       | •                     |                        |                      | 126THSTW    |                |  |                       |                  |
|  |                  | maintenance will be red     |                       |                        |                      |             |                | 73-19  |                       | COUNTY 71        |
|  |                  | Aid standards.              |                       | ii be designed and gra |                      |             |                |  |                       |                  |
|  |                  | Alu stallualus.             |                       |                        |                      | = n -       |                |  |                       |                  |
| Project and Fiscal History:                    |                  |                             |                       |                        |                      |             |                | $= \frac{1}{2} \sum_{i=1}^{n-1} \frac{1}{i}$ |                       | ~ )              |
| 2020 - Consultant Construction Admin \$600,000 |                  |                             |                       |                        |                      |             |                |  |                       |                  |
| 2020 - Construction \$6,000,000                |                  |                             |                       |                        |                      | gan         |                | COMPY ]                                      |                       | to have          |
|  |                  |                             |                       |                        |                      | ake         |                | 73   |                       | <u> </u>         |
|  |                  |                             |                       |                        |                      |             |                |  |                       |                  |
|  |                  |                             |                       |                        |                      |             | seshoe Park    |  |                       |                  |
|  |                  |                             |                       |                        |                      |             | BONAIRE PATH W |  | E I                   |                  |
|  |                  |                             |                       |                        |                      |             |                |  |                       |                  |
|  | Original Project |                             | 2020                  | 2021                   | 2022                 | 2023        | 2024           | Beyond                                       | Total Revised Project | 2020 Project     |
| Project Revenues                               | Estimate         | Approved Budget             | Budget                |                        |                      |             |                |  | Revenues Estimate     | Revenues Estimat |
|  |                  |                             |                       | Estimate               | Estimate             | Estimate    | Estimate       | 2024   |                       | Change           |
| ocal   | -                | 420,000                     | 1,650,000             | -                      | -                    | -           | -              | -  | 2,070,000             | 2,070,00         |
| County Funds                                   | -                | 1,230,000                   | 2,286,613             | -                      | -                    | -           | -              | -  | 3,516,613             | 3,516,61         |
| evy  | -                | -                           | 2,663,387             | -                      | -                    | -           | -              | -  | 2,663,387             | 2,663,38         |
| <b>T</b> (                                     |                  | 4 670 000                   | 6 600 600             |                        |                      |             |                |  | 0.050.000             |                  |
| Total  | -                | 1,650,000                   | 6,600,000             | -                      | -                    | -           | -              | -  | 8,250,000             | 8,250,0          |
|  |                  |                             | 2020                  | 2021                   | 2022                 | 2023        | 2024           | Beyond                                       |                       | 2020 Project     |
| Project Expenditures                           | Original Project | Approved Budget             | 2020                  | 2021                   | LVLL                 | 2023        | LVLY           | Deyona                                       | Total Revised Project | Expenditures     |
| rioject Experiatures                           | Estimate         | Approved budget             | Budget                | Estimate               | Estimate             | Estimate    | Estimate       | 2024   | Expenditures Estimate | Estimate Change  |
| and Acquisition                                |                  | 1,650,000                   | Buuget                | Estimate               | Estimate             | Estimate    | Estimate       | 2024   | 1,650,000             |                  |
| and Acquisition                                |                  | 1,020,000                   |                       |                        |                      |             |                |  | 1.050.000             | 1,650,0          |

| rioject Experiartares | Estimate | Approved budget |           |          |          |          |          |      | Expenditures Estimate | Experiatures    |
|-----------------------|----------|-----------------|-----------|----------|----------|----------|----------|------|-----------------------|-----------------|
|                       | Estimate |                 | Budget    | Estimate | Estimate | Estimate | Estimate | 2024 | Expenditures Estimate | Estimate Change |
| Land Acquisition      | -        | 1,650,000       | -         | -        | -        | -        | -        | -    | 1,650,000             | 1,650,000       |
| Consulting Services   | -        | -               | 600,000   | -        | -        | -        | -        | -    | 600,000               | 600,000         |
| New Construction      | -        | -               | 6,000,000 | -        | -        | -        | -        | -    | 6,000,000             | 6,000,000       |
| Total                 |          | 1,650,000       | 6,600,000 |          |          |          |          |      | 8,250,000             | 8,250,000       |
| TOtal                 | -        | 1,050,000       | 0,000,000 | •        | -        | -        | -        | -    | 8,230,000             | 8,250,000       |

| Dakota                       |                              |  |                         | 20 CAPIT               |                       |                     |                             |                      |  |   |
|------------------------------|------------------------------|--|-------------------------|------------------------|-----------------------|---------------------|-----------------------------|----------------------|--|---|
| COUNTY                       | CSAH 78 (240th St            | Alverno, 245th St) from <sup>-</sup>     |                         | TRANSPORTATION C       |                       |                     |                             |                      |  |   |
| Project Title:               | CSAIT 78 (24011 St, 7        | Alvenio, 245th 5t/ 110hh                 | Township                |                        | biame, in castle Rock |                     |                             | Project Graph        | ic   |   |
| Project Number(s):           | 78-10                        |  | SAP 019-6               | 78-002                 |                       | 1 14 1              | 3-4 <b></b> 17              |                      | , 40-1   | 1 St.   |
| Year of Board Authorization: | 2017                         | Project Description:                     |                         |                        |                       |                     | FARMINGTON                  |                      |  | 8   |
| Target Completion:           | 2019                         | REPLACEMENT: Roady                       | way Reconstruction      |                        |                       |                     | A ROOK TWP                  |                      |  | /   |
| Project Type:                | Replacement                  | Reconstruct CSAH 78 (                    | •                       | 245th St) from the int | ersection of Trunk    | International State |                             |                      |  | 1   |
| JL Key:                      | T78010                       |  | le Ave) to CSAH 79 (Bla |                        |                       |                     | DAL                         | 230TH ST W           | 230TH ST E                                     |   |
| Project Location:            |                              |  | nlanes, shoulder widen  |                        | •                     |                     | AV                          | South Branch Vermill | on River                                       | 232ND STE NA                                    |
| Castle Rock Township         |                              | This project will impro<br>improvements. | ve CSAH 78 roadway op   | perations, make drain  | age and safety        | 78                  | CHIPPENDALE<br>BISCAYNE AVE | 78-10                | AUDREY 4/F                                     | CONRAD AVE                                      |
| Project and Fiscal History:  |                              |  |                         |                        |                       |                     | 3                           |                      | 78   |   |
|                              |                              |  |                         |                        |                       | 255TH ST W          |                             | 260TH ST W           | 260TH ST E 80                                  | *   |
|                              | Original Project             |  | 2020                    | 2021                   | 2022                  | 2023                | 2024                        | Beyond               | Total Revised Project                          | 2020 Project                                    |
| Project Revenues             | Estimate                     | Approved Budget                          | Budget                  |                        |                       |                     |                             |                      | Revenues Estimate                              | Revenues Estimate                               |
|                              |                              |  | _                       | Estimate               | Estimate              | Estimate            | Estimate                    | 2024                 |  | Change  |
| State                        | -                            | -  | 2,450,075               | -                      | -                     | -                   | -                           | -                    | - 2,450,075                                    | 2,450,075                                       |
| CSAH                         | -                            | -  | 4,677,925               | -                      | -                     | -                   | -                           | -                    | 4,677,925                                      | 4,677,925                                       |
| County Funds                 | -                            | -  | 72,000                  | -                      | -                     | -                   | -                           |                      | - 72,000                                       | 72,000  |
| Total                        | -                            | -  | 7,200,000               | -                      | -                     | -                   | -                           | -                    | - 7,200,000                                    | 7,200,000                                       |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget                          | 2020<br>Budget          | 2021<br>Estimate       | 2022<br>Estimate      | 2023<br>Estimate    | 2024<br>Estimate            | Beyond<br>2024       | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Consulting Services          | -                            | -  | -                       | -                      | -                     | -                   | -                           | -                    | -  |   |
| New Construction             | -                            | -  | 7,200,000               | -                      | -                     | -                   | -                           | -                    | 7,200,000                                      | 7,200,000                                       |
| Total                        | -                            | -  | 7,200,000               | _                      | _                     | -                   | -                           |                      | 7,200,000                                      | 7,200,000                                       |

| Dakota   |                              |  |  |   | L BUDGE                              |                                      |  |                          |  |  |
|--|------------------------------|--|--|---|--------------------------------------|--------------------------------------|--|--------------------------|--|--|
| COUNTY   |                              |  |  |   |                                      | NT PROGRAM                           |  |                          |  |  |
| Project Title:   | CSAH 78 (Chesley             | Trail, 240th Street) from (              |  |   | ield Blvd) in Castle                 |                                      |  | Project Graph            | ic   |  |
| -  |                              | Rock & Hamp                              | pton Township, City of                                       | Hampton   |                                      |                                      | 01   |                          |  |  |
| Project Number(s):   | 78-12                        |  |  |   |                                      |                                      | outh & and                                   |                          |  |  |
| Year of Board Authorization:   | 2018                         | Project Description:                     |  |   |                                      |                                      | anch   | U,                       |  |  |
| Target Completion:   | 2021                         | REPLACEMENT: Roadw                       |  |   |                                      |                                      | Ver  | AV                       |  |  |
| Project Type:  | Replacement                  | Reconstruct CSAH 78 (C                   |  |   |                                      | 799                                  | millio                                       | ONRAD AVE                |  |  |
| JL Key:  | T78012                       | Ave) to CSAH 47 (North                   | field Boulevard) in Cast                                     | le Rock Township, City  | y of Hampton and                     |                                      | In r   | Nuer NO                  |  |  |
| Project Location:  |                              | Hampton Township. Th                     | is project will include t                                    | urnlanes, shoulder wie  | dening, culvert                      | AV                                   |  |                          |  |  |
| Castle Rock and Hampton Townships  |                              | replacement and a new                    | bridge.  |   |                                      | Шz                                   |  |                          |  |  |
|  |                              | This replacement will im                 | nprove CSAH 78 roadw   | ay operations, make d   | rainage and safety                   | BLAINE AVE                           |  | 78-12                    | COUNTY   |  |
|  |                              | improvements.                            |  |   |                                      | Δ                                    |  |                          |  | 47   |
|  |                              | 2021 roadway construct                   | tion includes replacem                                       | ent of Bridge L3166 in  | Castle Rock Twp.                     |                                      |  |                          |  | 9  |
|  |                              |  | •  | 5   |                                      |                                      |  |                          |  | BLL  |
|  |                              |  |  |   |                                      |                                      |  |                          |  | 701  |
| Project and Fiscal History:  |                              |  |  |   |                                      |                                      | MITY   |                          |  |  |
|  |                              |  |  |   |                                      | 7                                    | 8  |                          |  |  |
|  |                              |  |  |   |                                      |                                      |  |                          |  | <u>ح</u> ر   |
|  |                              |  |  |   |                                      |                                      |  |                          |  |  |
|  |                              |  |  |   |                                      |                                      |  | CONSCIENCE OF STATE      |  | - Long   |
|  |                              |  |  |   |                                      |                                      |  | - ONE                    |  |  |
|  |                              |  |  |   |                                      |                                      |  | SYO<br>SYO               |  |  |
|  |                              |  |  |   |                                      |                                      |  | USE<br>O                 |  |  |
|  |                              |  |  |   |                                      |                                      | 2  | 50TH ST E                |  |  |
|  |                              |  |  |   |                                      | 7 <u>9</u>                           | 2  | 50TH STE                 |  |  |
|  |                              |  | 2020   | 2021  | 2022                                 |                                      |  |                          |  | 2020 Project   |
| Project Revenues   | Original Project             | Approved Budget                          | 2020   | 2021  | 2022                                 | 7 <u>9</u><br>2023                   | 2<br>2024                                    | 50TH ST E<br>Beyond      | Total Revised Project  | 2020 Project<br>Revenues Estimate  |
| Project Revenues   | Original Project<br>Estimate | Approved Budget                          | 2020<br>Budget   |   | -                                    | 2023                                 | 2024   | Beyond                   | Total Revised Project<br>Revenues Estimate   | Revenues Estimate  |
|  |                              | Approved Budget                          | Budget   | Estimate  | 2022<br>Estimate                     |                                      |  |                          | Revenues Estimate  | Revenues Estimate<br>Change  |
| СЅАН   |                              | Approved Budget                          |  | <b>Estimate</b><br>4,198,000  | -                                    | 2023                                 | 2024   | Beyond                   | Revenues Estimate           -         5,242,800  | Revenues Estimate<br>Change<br>5,242,800   |
| CSAH<br>County Funds   |                              | Approved Budget                          | Budget   | Estimate  | -                                    | 2023                                 | 2024   | Beyond                   | Revenues Estimate  | Revenues Estimate<br>Change  |
| СЅАН   |                              | Approved Budget<br>-<br>-<br>-           | Budget   | <b>Estimate</b><br>4,198,000  | -                                    | 2023                                 | 2024   | Beyond                   | Revenues Estimate           -         5,242,800  | Revenues Estimate<br>Change<br>5,242,800   |
| CSAH<br>County Funds<br>Levy   |                              | Approved Budget                          | Budget<br>1,044,800<br>-<br>-                                | Estimate<br>4,198,000<br>42,000<br>-  | -                                    | 2023                                 | 2024   | Beyond                   | Revenues Estimate           -         5,242,800           -         42,000           -         -   | Revenues Estimate           Change           5,242,800           42,000  |
| CSAH<br>County Funds   |                              | Approved Budget<br>-<br>-<br>-<br>-<br>- | Budget   | <b>Estimate</b><br>4,198,000  | -                                    | 2023                                 | 2024   | Beyond                   | Revenues Estimate           -         5,242,800  | Revenues Estimate<br>Change<br>5,242,800   |
| CSAH<br>County Funds<br>Levy   | Estimate                     | Approved Budget                          | Budget<br>1,044,800<br>-<br>-                                | Estimate<br>4,198,000<br>42,000<br>-  | -                                    | 2023                                 | 2024   | Beyond<br>2024           | Revenues Estimate           -         5,242,800           -         42,000           -         -           -         5,284,800   | Revenues Estimate<br>Change<br>5,242,800<br>42,000<br>-<br>5,284,800   |
| CSAH<br>County Funds<br>Levy<br>Total  | Estimate                     |  | Budget<br>1,044,800<br>-<br>-<br>1,044,800                   | Estimate<br>4,198,000<br>42,000<br>-<br>4,240,000                               | Estimate<br>-<br>-<br>-<br>-         | 2023<br>Estimate<br>-<br>-<br>-<br>- | 2024<br>Estimate<br>-<br>-<br>-<br>-         | Beyond                   | Revenues Estimate           -         5,242,800           -         42,000           -         -           -         5,284,800   | Revenues Estimate<br>Change           5,242,800           42,000           5,284,800           2020 Project  |
| CSAH<br>County Funds<br>Levy   | Estimate                     | Approved Budget                          | Budget<br>1,044,800<br>-<br>-<br>1,044,800<br>2020           | Estimate<br>4,198,000<br>42,000<br>-<br>4,240,000<br>2021                       | Estimate<br>-<br>-<br>-<br>-<br>2022 | 2023<br>Estimate                     | 2024<br>Estimate<br>-<br>-<br>-<br>-<br>2024 | Beyond<br>2024<br>Beyond | Revenues Estimate           -         5,242,800           -         42,000           -         -           -         5,284,800   | Revenues Estimate<br>Change<br>5,242,800<br>42,000<br>5,284,800<br>2020 Project<br>Expenditures  |
| CSAH<br>County Funds<br>Levy<br>Total<br>Project Expenditures  | Estimate                     |  | Budget<br>1,044,800<br>-<br>-<br>1,044,800<br>2020<br>Budget | Estimate<br>4,198,000<br>42,000<br>-<br>4,240,000                               | Estimate<br>-<br>-<br>-<br>-         | 2023<br>Estimate<br>-<br>-<br>-<br>- | 2024<br>Estimate<br>-<br>-<br>-<br>-         | Beyond<br>2024           | Revenues Estimate       -     5,242,800       -     42,000       -     -       -     5,284,800       Total Revised Project       Expenditures Estimate   | Revenues Estimate<br>Change<br>5,242,800<br>42,000<br>5,284,800<br>2020 Project<br>Expenditures<br>Estimate Change   |
| CSAH<br>County Funds<br>Levy<br>Total<br>Project Expenditures<br>Land Acquisition                        | Estimate                     |  | Budget<br>1,044,800<br>-<br>-<br>1,044,800<br>2020           | Estimate<br>4,198,000<br>42,000<br>-<br>4,240,000<br>2021                       | Estimate<br>-<br>-<br>-<br>-<br>2022 | 2023<br>Estimate                     | 2024<br>Estimate<br>-<br>-<br>-<br>-<br>2024 | Beyond<br>2024<br>Beyond | Revenues Estimate           -         5,242,800           -         42,000           -         -           -         5,284,800   | Revenues Estimate<br>Change<br>5,242,800<br>42,000<br>5,284,800<br>2020 Project<br>Expenditures  |
| CSAH<br>County Funds<br>Levy<br>Total<br>Project Expenditures<br>Land Acquisition<br>Consulting Services | Estimate                     |  | Budget<br>1,044,800<br>-<br>-<br>1,044,800<br>2020<br>Budget | Estimate<br>4,198,000<br>42,000<br>-<br>4,240,000<br>2021<br>Estimate<br>-<br>- | Estimate<br>-<br>-<br>-<br>-<br>2022 | 2023<br>Estimate                     | 2024<br>Estimate<br>-<br>-<br>-<br>-<br>2024 | Beyond<br>2024<br>Beyond | Revenues Estimate           -         5,242,800           -         42,000           -         -           -         5,284,800           -         5,284,800           -         5,284,800           -         -           -         1,044,800           -         -           -         1,044,800 | Revenues Estimate<br>Change           5,242,800           42,000           -           5,284,800           2020 Project           Expenditures           Estimate Change           1,044,800 |
| CSAH<br>County Funds<br>Levy<br>Total<br>Project Expenditures<br>Land Acquisition                        | Estimate                     |  | Budget<br>1,044,800<br>-<br>-<br>1,044,800<br>2020<br>Budget | Estimate<br>4,198,000<br>42,000<br>-<br>4,240,000<br>2021                       | Estimate<br>-<br>-<br>-<br>-<br>2022 | 2023<br>Estimate                     | 2024<br>Estimate<br>-<br>-<br>-<br>-<br>2024 | Beyond<br>2024<br>Beyond | Revenues Estimate       -     5,242,800       -     42,000       -     -       -     5,284,800       Total Revised Project       Expenditures Estimate   | Revenues Estimate<br>Change<br>5,242,800<br>42,000<br>5,284,800<br>2020 Project<br>Expenditures<br>Estimate Change   |

| Dakota                       |                              |  |  | 20 CAPIT              |                      |                    |                        |                 |  |   |
|------------------------------|------------------------------|--|--|-----------------------|----------------------|--------------------|------------------------|-----------------|--|---|
| Project Title:               | CSAH 80 (255th St,           | Biscayne Ave, 260th St)  | from Trunk Highway 3<br>Castle Rock Township |                       | CSAH 79 (Blaine Ave) |                    |                        | Project Graphic | :  |   |
| Project Number(s):           | 80-27                        |  |  | <b>,</b>              |                      |                    |                        | (               | ų  |   |
| Year of Board Authorization: | 2023                         | Project Description:   |  |                       |                      |                    |                        |                 | Y AV   |   |
| Target Completion:           | TBD                          | RESOURCES: Design  |  |                       |                      |                    | 1040                   |                 | AUDREY   |   |
| Project Type:                | Replacement                  | REPLACEMENT: Roadw   | vay Reconstruction (Fi                       | uture CIP)            |                      |                    | R mentana)             |                 |  |   |
| JL Key:                      | T80027                       | Design and Right of Wa   |  |                       | 1 80 (255th St.      | 245TH ST W         | 3                      |                 | A  | 78  |
| Project Location:            |                              | Biscayne Ave, 260th St)  |  |                       |                      |                    |                        |                 |  |   |
| Castle Rock Township         |                              | in Castle Rock Township<br>replacement.<br>This replacement will in<br>improvements. | b. This project will inc                     | lude shoulder widenin | ng, and culvert      |                    | 80                     | 250TH ST W      | -VERNO AVE                                     | 250TH ST E                                      |
| Project and Fiscal History:  |                              |  |  |                       |                      | 265TH ST W HAR WAR |                        | BISCAYNE AVE    | T W 270T                                       |   |
|                              | Original Project             |  | 2020   | 2021                  | 2022                 | ENM                | 25TH ST W<br>3<br>2024 | Beyond          | Total Revised Project                          | 2020 Project                                    |
| Project Revenues             | Estimate                     | Approved Budget  | Budget                                       |                       |                      |                    |                        |                 | Revenues Estimate                              | <b>Revenues Estimate</b>                        |
|                              |                              |  | Duuget                                       | Estimate              | Estimate             | Estimate           | Estimate               | 2024            |  | Change  |
| State                        | -                            | -  | -  | -                     | -                    | -                  | -                      | -               | -  | -   |
| СЅАН                         | -                            | -  | -  | -                     | -                    | 200,000            | 1,400,000              | -               | 1,600,000                                      | 1,600,000                                       |
| County Funds                 | -                            | -  | -  | -                     | -                    | -                  | -                      | -               | -  | -   |
| Total                        | -                            | -  | -  | -                     | -                    | 200,000            | 1,400,000              | -               | 1,600,000                                      | 1,600,000                                       |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget  | 2020<br>Budget                               | 2021<br>Estimate      | 2022<br>Estimate     | 2023<br>Estimate   | 2024<br>Estimate       | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition             | -                            | -  | -  | -                     | -                    | -                  | 1,400,000              | -               | 1,400,000                                      | 1,400,000                                       |
| Consulting Services          |                              |  |  |                       |                      | 200,000            | _                      |                 | 200,000  | 200,000   |

-

-

200,000

-

1,400,000

-

-

1,600,000

1,600,000

New Construction

Total

-

| - uner un                       |                              |  |                         | <b>20 CAPITA</b>                                |   |  |   |  |  |   |
|---------------------------------|------------------------------|--|-------------------------|---|---|--|---|--|--|---|
| Project Title:                  | "New" CSAH 81 ((             | Clayton Avenue) from CS                        |                         |   |   |  |   | Project Graphic  |  |   |
| roject nue.                     |                              |  | Township                |   |   |  |   |  |  |   |
| Project Number(s):              | 81-14                        |  |                         |   |   | · · · ·  |   |  | -  |   |
| Year of Board Authorization:    | 2021                         | Project Description:                           |                         |   |   | 46 -160TH ST-W-  | ROSEMOUNT                               |  | 48 ROS   |   |
| Target Completion:              | 2023                         | RESOURCES: Design Co                           | nsultant                |   |   |  |   | 1991   |  |   |
| Project Type:                   | Replacement                  | REPLACEMENT: Roadw                             | ay Reconstruction/Ne    | ew Alignment                                    |   |  | University of<br>Minnesota-Umo          | re Sela  | 45 P   |   |
| JL Key:                         | T81014                       | This project will reconst                      | ruct/realign CSAH 81    | (Clayton Avenue) from                           | CSAH 66 (200th                                  |  | Park                                    |  | CONSIGNE   |   |
| Project Location:               |                              | Street) to CSAH 46 (Brai                       | ndel Drive) in Empire a | and Vermillion Townsh                           | ip.   | 170TH ST W   |   |  | 170TH ST E   | ш ш   |
| Empire and Vermillion Townships |                              | This replacement/new a drainage and safety imp |                         | e CSAH 81 north/south                           | connectivity, make                              | BISCAYNE AVE   |   | 81-14  | 170TH ST E   | FISCHER AVE<br>FISCHER AVE  |
| Project and Fiscal History:     |                              |  |                         |   |   | ow sisch   | Park                                    | •  | 52   |   |
|                                 |                              |  |                         |   |   |  |   | Dakota County<br>Park  |  |   |
|                                 |                              |  |                         |   |   | 200TH ST W   | 66 200TH ST                             | E Conservation<br>Area<br>79                                 |  |   |
|                                 | Original Project             |  | 2020                    | 2021  | 2022  | 200TH ST W   | 200TH ST                                | E Area   | Total Revised Project  | 2020 Project  |
| Project Revenues                | Original Project<br>Estimate | Approved Budget                                | 2020<br>Budget          | 2021<br>Estimate                                | 2022<br>Estimate                                |  |   | E Area   | Total Revised Project<br>Revenues Estimate   | 2020 Project<br>Revenues Estimate   |
| Project Revenues<br>CSAH        |                              | Approved Budget                                |                         |   |   | 2023   | 2024                                    | E Area Topological Area Beyond                               | •  | 2020 Project  |
|                                 |                              | Approved Budget                                |                         | Estimate  | Estimate  | 2023<br>Estimate<br>5,940,000  | 2024                                    | E Area Topological Area Beyond                               | Revenues Estimate<br>8,640,000   | 2020 Project<br>Revenues Estimate<br>Change<br>8,640,000  |
| CSAH<br>Other                   |                              | Approved Budget                                |                         | Estimate<br>1,200,000<br>-                      | Estimate<br>1,500,000<br>-                      | 2023<br>Estimate<br>5,940,000<br>60,000                                  | 2024                                    | E Area Topological Area Beyond                               | Revenues Estimate<br>8,640,000<br>60,000   | 2020 Project<br>Revenues Estimate<br>Change<br>8,640,000<br>60,000  |
| СЅѦҤ                            |                              | Approved Budget                                |                         | Estimate  | Estimate  | 2023<br>Estimate<br>5,940,000  | 2024                                    | E Area Topological Area Beyond                               | Revenues Estimate<br>8,640,000   | 2020 Project<br>Revenues Estimate<br>Change<br>8,640,000  |
| CSAH<br>Other                   |                              | Approved Budget                                |                         | Estimate<br>1,200,000<br>-                      | Estimate<br>1,500,000<br>-                      | 2023<br>Estimate<br>5,940,000<br>60,000                                  | 2024                                    | E Area Topological Area Beyond                               | Revenues Estimate<br>8,640,000<br>60,000   | 2020 Project<br>Revenues Estimate<br>Change<br>8,640,000<br>60,000<br>8,700,000<br>2020 Project<br>Expenditures |
| CSAH<br>Other<br>Total          | Estimate                     | -  | Budget                  | Estimate<br>1,200,000<br>-<br>1,200,000<br>2021 | Estimate<br>1,500,000<br>-<br>1,500,000<br>2022 | 2023<br>Estimate<br>5,940,000<br>60,000<br>6,000,000<br>2023<br>Estimate | 2024<br>Estimate<br>-<br>-<br>-<br>2024 | E Area 1999<br>79<br>Beyond<br>2024<br>-<br>-<br>-<br>Beyond | Revenues Estimate           8,640,000           60,000           8,700,000           Total Revised Project | 2020 Project<br>Revenues Estimate<br>Change<br>8,640,000<br>60,000<br>8,700,000<br>2020 Project                 |

1,200,000

New Construction

Total

-

6,000,000

6,000,000

-

-

-

1,500,000

6,000,000

8,700,000

6,000,000

8,700,000

| COUNTY A  |                  |                           | and 2020 - 2024       | <b>20 CAPITA</b><br>TRANSPORTATION CA | APITAL IMPROVEME                    |  |               |            |                       |                          |
|---|------------------|---------------------------|-----------------------|---------------------------------------|-------------------------------------|--|---------------|------------|-----------------------|--------------------------|
| Project Title:  |                  | CR 83 (Dixie Avenue) fro  |                       |                                       |                                     |  |               | Project Gr | aphic                 |                          |
|   | 83-10            | in Rai                    | ndolph City and Towns | snip                                  |                                     | 1  |               |            |                       |                          |
| Project Number(s):<br>Year of Board Authorization:          | 2021             | Project Description:      |                       |                                       |                                     | COUNTY   |               | COUNTY     |                       | 292ND ST E               |
| Target Completion:  | 2021             | RESOURCES: Design         |                       |                                       |                                     | 88<br>Rate   | Randolph Ball | 88         | 1                     |                          |
|   | Management       | MANAGEMENT: Safety        | and Managamant/Fui    | huro Turobook                         |                                     |  | Park          |            | 178                   |                          |
| Project Type:<br>JL Key:                                    | T83010           |                           |                       |                                       | 2                                   | 94<br>not  |               |            | Ha                    |                          |
|   | 183010           | This project will reconst |                       |                                       |                                     | - ROUE   |               | Rall Inc   | 10                    |                          |
| Project Location:<br>City of Randolph and Randolph Township |                  | Cannon River in Randol    |                       |                                       | ified as a Turnback                 |  | Prog          | pressive   | Parlool Park BLL      |                          |
|   |                  | to the City of Randolph   |                       |                                       | lauda untan ta                      |  |               | 4          | æ                     |                          |
|   |                  | The reconstruction will   | bring the CR 83 roadw | ay up to County stand                 | lards prior to                      | 5  |               |            |                       |                          |
|   |                  | turnback.                 |                       |                                       |                                     |  |               |            |                       |                          |
|   |                  |                           |                       |                                       |                                     |  |               | 83-10      | 56                    |                          |
|   |                  |                           |                       |                                       |                                     |  |               |            |                       |                          |
| Project and Fiscal History:                                 |                  |                           |                       |                                       |                                     |  |               |            |                       | Lake Byllesby            |
|   |                  |                           |                       |                                       |                                     |  | Connon River  | 83         |                       |                          |
|   |                  |                           |                       |                                       |                                     | and the second s |               |            |                       | per la                   |
|   | Original Project |                           | 2020                  | 2021                                  | 2022                                | 2023   | 2024          | Beyond     | Total Revised Project | 2020 Project             |
| Project Revenues  | Estimate         | Approved Budget           | Durdant               |                                       |                                     |  |               |            | Revenues Estimate     | <b>Revenues Estimate</b> |
|   | LStillate        |                           | Budget                | Estimate                              | Estimate                            | Estimate   | Estimate      | 2024       | Nevenues Estimate     |                          |
|   |                  |                           |                       |                                       |                                     |  |               |            |                       | Change                   |
| СЅѦН  | -                | -                         | -                     | -                                     | -                                   | -  | -             |            |                       | Change                   |
| CSAH<br>County Funds  | -                | -                         | -                     | - 53,000                              | - 265,300                           | -<br>975,000   | -             |            |                       | Change<br>1,293,300      |
|   | -<br>-<br>-      |                           | -                     | -<br>53,000<br>-                      | -<br>265,300<br>-                   | -<br>975,000<br>-  | -<br>-<br>-   |            |                       |                          |
| County Funds<br>Levy  |                  | -<br>-<br>-               | -                     | -                                     | -                                   | -  | -             |            |                       | 1,293,30                 |
| County Funds  |                  | -<br>-<br>-<br>-          |                       | -<br>53,000<br>-<br><b>53,000</b>     | -<br>265,300<br>-<br><b>265,300</b> | -<br>975,000<br>-<br><b>975,000</b>  | -<br>-<br>-   |            |                       |                          |

|                     | Estimate |   | Budget | Estimate | Estimate | Estimate | Estimate | 2024 | Expenditures Estimate | Estim |
|---------------------|----------|---|--------|----------|----------|----------|----------|------|-----------------------|-------|
| Land Acquisition    | -        | - | -      | -        | 265,300  | -        | -        | -    | 265,300               |       |
| Consulting Services | -        | - | -      | 53,000   | -        | -        | -        | -    | 53,000                |       |
| New Construction    | -        | - | -      | -        | -        | 975,000  | -        | -    | 975,000               |       |
| Total               | -        | - | -      | 53,000   | 265,300  | 975,000  | -        | -    | 1,293,300             |       |

265,300 53,000 975,000

1,293,300

| Dakota   |  |                           |                          |                       | AL BUDGE              |                            |                  |                 |  |   |
|--|--|---------------------------|--------------------------|-----------------------|-----------------------|----------------------------|------------------|-----------------|--|---|
| Project Title:                                     | CSAH 86 (280th St)   | from east of CSAH 23 (Fo  | oliage Ave) to Trunk Hig | hway 3 in Eureka, Ca  | astle Rock, Waterford |                            |                  | Project Graphic |  |   |
| Project Inte.                                      |  | and                       | d Greenvale Townships    |                       |                       |                            |                  | Project Graphic |  |   |
| Project Number(s):                                 | 86-34  |                           | SAP 019-68               | 86-018                |                       |                            |                  |                 | AVE  |   |
| Year of Board Authorization:                       | 2018   | Project Description:      |                          |                       |                       |                            |                  |                 | RK-P   |   |
| Target Completion:                                 | 2020   | REPLACEMENT: Roadw        | vay Reconstruction       |                       |                       |                            | ш                |                 | <  |   |
| Project Type:                                      | Replacement  | Reconstruction of CSAF    | H 86 (280th Street) fron | n east of CSAH 23 (Fo | oliage Avenue) to     | E E                        | AVE              |                 | DENM   |   |
| JL Key:  | T86034   | Trunk Highway 3 in Eur    | eka, Castle Rock, Wate   | rford and Greenvale   | Townships. The        | Ē                          |                  |                 | Ë,   |   |
| Project Location:                                  |  | project will include turr | nlanes, shoulder wideni  | ng, culvert replacem  | ient and a new        | AX                         | RGREEN           |                 | (D)  |   |
| Castle Rock, Eureka, Greenvale and Waterford To    | ownships   | bridge.                   |                          |                       |                       | GALAXIE AVE                | IRO              |                 | (  | TH ST W   |
|  | This project will improve CSAH 86 roadway operations, make safety improvements a provide for the increased traffic levels. |                           |                          |                       |                       |                            | FA               |                 | Contraction of the second seco |   |
| Project and Fiscal History:                        |  |                           |                          |                       |                       | CREENVALE<br>TWP           | 80               | 86-34           |  | WATERFORD-TWP 86                                |
| This project will utilize Flexible Highway Account | dollars  |                           |                          |                       |                       | AVE                        |                  |                 | 92   | <u></u>   |
|  |  |                           |                          |                       |                       | S<br>GARETT AVE<br>FOLIAGE | 290TH ST W       |                 | V AGITORVU   |   |
|  | Original Project   |                           | 2020                     | 2021                  | 2022                  | 2023                       | 2024             | Beyond          | Total Revised Project  | 2020 Project                                    |
| Project Revenues                                   | Estimate   | Approved Budget           | Budget                   | Estimate              | Estimate              | Estimate                   | Estimate         | 2024            | Revenues Estimate  | Revenues Estimate<br>Change                     |
| Federal  | -  | -                         | 4,200,000                | -                     | -                     | -                          | -                | -               | 4,200,000  | 4,200,000                                       |
| CSAH   | -  | 2,880,000                 | 6,690,000                | -                     | -                     | -                          | -                | -               | 9,570,000  | 9,570,000                                       |
| County Funds                                       | -  | 320,000                   | 110,000                  | -                     | -                     | -                          | -                | -               | 430,000  | 430,000   |
| Total  | -  | 3,200,000                 | 11,000,000               | -                     | -                     | -                          | -                | -               | 14,200,000   | 14,200,000                                      |
| Project Expenditures                               | Original Project<br>Estimate   | Approved Budget           | 2020<br>Budget           | 2021<br>Estimate      | 2022<br>Estimate      | 2023<br>Estimate           | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate   | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition                                   | -  | 3,200,000                 | -                        | -                     | -                     | -                          | -                | -               | 3,200,000  | 3,200,000                                       |
| Consulting Services                                | -  | -                         | -                        | -                     | -                     | -                          | -                | -               | -  | -   |
| New Construction                                   | -  | -                         | 11,000,000               | -                     | -                     | - 1                        | -                | -               | 11,000,000   | 11,000,000                                      |
| Total  | -  | 3,200,000                 | 11,000,000               | -                     | -                     | -                          | -                | -               | 14,200,000   | 14,200,000                                      |

| Dakota  |                              |   |   | <b>20 CAPIT</b><br>TRANSPORTATION C.            |                   |                                    |                      |                  |  |   |
|---|------------------------------|---|---|---|-------------------|------------------------------------|----------------------|------------------|--|---|
| Project Title:  | CSAH 88 (292                 | nd St, 295th St) from Tru                         | nk Highway 56 to Trun                                   | k Highway 52 in Rand                            | olph Township     |                                    |                      | Project Graphic  | :  |   |
| Project Number(s):                                    | 88-20                        |   | SAP 019-6   | 88-010  |                   |                                    |                      |                  |  | COMPY<br>BEAD   |
| Year of Board Authorization:                          | 2017                         | Project Description:                              |   |   |                   | 280TH ST E                         | 8                    | HAMPTON TWP      | 280TH ST-E   |   |
| Target Completion:                                    | 2021                         | REPLACEMENT: Roadw                                | vay Reconstruction                                      |   |                   | /                                  |                      |                  | Q 1  |   |
| Project Type:   | Replacement                  | Reconstruction of CSAH                            | l 88 (292nd/295th Stre                                  | et) from Trunk Highw                            | ay 56 (Randolph   |                                    |                      |                  | AYI  | Roa   |
| JL Key:   | T88020                       | Boulevard) to Trunk Hig                           | ghway 52 in Randolph 1                                  | Township. Project inc                           | ludes replacement | MAN                                |                      |                  | HARRY AVE  | ROCHESTER BLVD  |
| Project Location:                                     |                              | of box culvert (\$500,00                          | 0 included in construct                                 | ion cost estimate).                             |                   |                                    |                      |                  | RD   | ERR   |
| Randolph Township                                     |                              | This project will improv<br>improvements and prov |   |   |                   | 56                                 |                      | FELTON A         |  | HIGHWINKI ST SZ   |
|   |                              |   |   |   |                   | Lake Byllesby<br>Regional Park     |                      | Lake<br>Byllesbý | Lake Bylles<br>Regional P  | $\sim$  |
|   |                              |   |   |   |                   | Salas                              | creek Man            | - Pro-           | 271  |   |
| Discipat Devenues                                     | Original Project             | Ameround Budget                                   | 2020  | 2021  | 2022              | 2023                               | 2024                 | Beyond           | Total Revised Project  | 2020 Project  |
| Project Revenues                                      | Original Project<br>Estimate | Approved Budget                                   | 2020<br>Budget  | 2021<br>Estimate                                | 2022<br>Estimate  | and a start                        | m                    | Beyond<br>2024   | Total Revised Project<br>Revenues Estimate   | Revenues Estimate   |
| Project Revenues                                      |                              | Approved Budget                                   |   |   |                   | 2023                               | 2024                 |                  |  | 2020 Project<br>Revenues Estimate<br>Change<br>1,750,100  |
| CSAH  |                              | Approved Budget                                   | Budget  | Estimate -                                      |                   | 2023                               | 2024                 |                  | Revenues Estimate  | Revenues Estimate<br>Change<br>1,750,100  |
| -   |                              | Approved Budget                                   | Budget  |   |                   | 2023                               | 2024                 |                  | Revenues Estimate  | Revenues Estimate<br>Change   |
| CSAH<br>County Funds                                  |                              |   | Budget<br>1,750,100<br>-                                | Estimate<br>-<br>8,500,000                      |                   | 2023                               | 2024                 |                  | Revenues Estimate           1,750,100           8,500,000  | Revenues Estimate<br>Change<br>1,750,100<br>8,500,000   |
| CSAH<br>County Funds<br>Total                         | Estimate                     |   | Budget<br>1,750,100<br>-<br>1,750,100<br>2020           | Estimate<br>-<br>8,500,000<br>8,500,000<br>2021 | Estimate          | 2023<br>Estimate<br>-<br>-<br>2023 | 2024<br>Estimate<br> | 2024<br>         | Revenues Estimate           1,750,100           8,500,000           10,250,100           Total Revised Project                       | Revenues Estimate           Change           1,750,100           8,500,000           10,250,100           2020 Project           Expenditures |
| CSAH<br>County Funds<br>Total<br>Project Expenditures | Estimate                     |   | Budget<br>1,750,100<br>-<br>1,750,100<br>2020<br>Budget | Estimate<br>-<br>8,500,000<br>8,500,000<br>2021 | Estimate          | 2023<br>Estimate<br>-<br>-<br>2023 | 2024<br>Estimate<br> | 2024<br>         | Revenues Estimate         1,750,100         8,500,000         10,250,100         Total Revised Project         Expenditures Estimate | Revenues Estimate<br>Change<br>1,750,100<br>8,500,000<br>10,250,100<br>2020 Project<br>Expenditures<br>Estimate Change                        |

8,500,000

1,750,100

Total

10,250,100

10,250,100

| Dakota  |                              |  |  | 20 CAPITA                              |                  |                  |                  |                  |  |   |
|---|------------------------------|--|--|--|------------------|------------------|------------------|------------------|--|---|
| Project Title:  | CSAH 88 (29                  | 2nd Street) from CR 94   | Cooper Avenue) to Tru  | ınk Highway 56 in City                 | of Randolph      |                  |                  | Project Graphic  | :  |   |
| Project Number(s):<br>Year of Board Authorization:                  | 88-23<br>2021                | Project Description:   |  |  |                  |                  |                  | ри В. Ваз<br>вас | Produces                                   |   |
| Target Completion:<br>Project Type:<br>JL Key:<br>Project Location: | 2023<br>Management<br>T88023 | RESOURCES: Design Co<br>MANAGEMENT: Safety<br>This project will recons<br>Trunk Highway 56 (Ran        | and Management<br>truct CSAH 88 (292nd S                                     | <i>'</i>                               | • •              |                  |                  |                  | R Al                                       |   |
| City of Randolph  |                              | contingent upon the ci<br>This project will improv<br>improvements. As roa<br>to the existing railroad | ty of Randolph utility im<br>ve CSAH 88 roadway op<br>dway design progresses | nprovements.<br>perations, make draina | ge and safety    |                  |                  | 80 195<br>86-23  | H ST E                                     |   |
| Project and Fiscal History:   |                              |  |  |  |                  | COOPER AVE       |                  | 83<br>(          | Hy prograstive a                           |   |
| Project Revenues  | Original Project<br>Estimate | Approved Budget  | 2020<br>Budget   | 2021<br>Estimate                       | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024   | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
| СЅАН  | -                            | -  | -  | 272,200                                | 1,371,300        | 3,232,300        | -                | -                | 4,875,800                                  | 4,875,800                                   |
| County Funds  | -                            | -  | -  | -                                      | -                | 33,000           | -                | -                | 33,000                                     | 33,000                                      |
| Total   | -                            | -  | -  | 272,200                                | 1,371,300        | 3,265,300        | -                | -                | 4,908,800                                  | 4,908,800                                   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | 1,371,300        | -                | -                | -              | 1,371,300                                      | 1,371,300                                       |
| Consulting Services  | -                            | -               | -              | 272,200          | -                | -                | -                | -              | 272,200  | 272,200   |
| New Construction     | -                            | -               | -              | -                | -                | 3,265,300        | -                | -              | 3,265,300                                      | 3,265,300                                       |
| Total                | -                            | -               | -              | 272,200          | 1,371,300        | 3,265,300        | -                | -              | 4,908,800                                      | 4,908,800                                       |

| Dakota                                 |                              |  | and 2020 - 2024           | TRANSPORTATION C | AL BUDGE         |                           |   |                 |  |   |
|--|------------------------------|--|---------------------------|------------------|------------------|---------------------------|---|-----------------|--|---|
| Project Title:                         | CR 89                        | ) (Inga Ave, 220th St, Joa   |                           |                  | 90th St)         |                           |   | Project Graphic | :  |   |
| ·                                      |                              | in Hampton,  | Douglas and Marshan       | Townships        |                  |                           |   |                 |  |   |
| Project Number(s):                     | 89-07                        |  |                           |                  |                  |                           |   | 47              |  |   |
| Year of Board Authorization:           | 2020                         | Project Description:   |                           |                  |                  | 5                         | 62  |                 |  | 62<br>8.00                                      |
| Target Completion:                     | 2023                         | RESOURCES: Design  |                           |                  |                  | ~~~~                      |   |                 |  |   |
| Project Type:                          | Replacement                  | REPLACEMENT: Roadv   |                           |                  |                  | mond                      | //  |                 | A  |   |
| JL Key:                                | T89007                       | Reconstruction of CR 8   |                           |                  |                  |                           |   | F/2 89          | KIRBY AVE                                      | AVE   |
| Project Location:                      |                              | Street) to CSAH 62 (190  |                           |                  | •                |                           |   |                 | ж<br>Ш   | AEL   |
| Hampton, Douglas and Marshan Townships |                              | This project will improv<br>provide for the increase<br>19J35 may become par | ed traffic levels. As des |                  |                  | 210TH ST E                | 205TH ST 8  | GA-AVE- MAR     |  | NIC OLAI AVE<br>NIC OLAI AVE<br>ST E            |
| Project and Fiscal History:            |                              |  |                           |                  |                  | 47<br>47<br>240TH 5<br>56 | AMPTON TWP | A CONTRACTOR    | Té<br>50<br>20                                 |   |
|  |                              |  | 2020                      | 2021             | 2022             | 2023                      | 2024  | Beyond          |  | 2020 Project                                    |
| Project Revenues                       | Original Project<br>Estimate | Approved Budget  | Budget                    | Estimate         | Estimate         | Estimate                  | Estimate  | 2024            | Total Revised Project<br>Revenues Estimate     | Revenues Estimate<br>Change                     |
| County Funds                           | -                            | -  | 240,000                   | -                | 2,407,800        | 8,850,000                 | -   | -               | 11,497,800                                     | 11,497,800                                      |
| Levy                                   | -                            | -  | -                         | -                | -                | -                         | -   | -               | -  | -   |
| Total                                  | -                            | -  | 240,000                   | -                | 2,407,800        | 8,850,000                 | -   | -               | 11,497,800                                     | 11,497,800                                      |
| Project Expenditures                   | Original Project<br>Estimate | Approved Budget  | 2020<br>Budget            | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate          | 2024<br>Estimate  | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition                       | -                            | -  | -                         | -                | 2,407,800        | -                         | -   | -               | 2,407,800                                      | 2,407,800                                       |
|  |                              |  |                           |                  |                  |                           |   |                 |  |   |

240,000

240,000

-

-

-

-

-

**Consulting Services** 

New Construction

Total

-

-

-

-

2,407,800

-

8,850,000

8,850,000

-

-

-

-

240,000

8,850,000

11,497,800

240,000

8,850,000

11,497,800

| Dakota   |                              |   |                         |                         | AL BUDGE               |                  |   |                               |  |   |
|--|------------------------------|---|-------------------------|-------------------------|------------------------|------------------|---|-------------------------------|--|---|
| Project Title:                                   | CSAH 91 (Nicolai A           | Avenue) form Trunk High                   | way 61 (240th Street)   | to 210th Street in Ma   |                        |                  |   | Project Graphic               |  |   |
| Floject Intie.                                   |                              | Towns                                     | ships and City of Mies  | /ille                   |                        |                  | 87 97 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | r toject drapnic              |  |   |
| Project Number(s):                               | 91-25                        |   | SAP 019-6               | 91-010                  |                        | <u></u>          | Golf Course                               |                               |  |   |
| Year of Board Authorization:                     | 2018                         | Project Description:                      |                         |                         |                        |                  |   | 210T                          | HSTE SS POP                                    |   |
| Target Completion:                               | 2020                         | REPLACMENT: Roadwa                        | y Reconstruction        |                         |                        | AVE              | AVE -                                     | 21011                         |  | 316 PUTTING AVE                                 |
| Project Type:                                    | Replacement                  | Reconstruct CSAH 91 (N                    | licolai Avenue) from Tr | unk Highway 61 (240     | )th Street) to 210th   | AVE              |   |                               |  | ZGAVE   |
| JL Key:  | T91025                       | Street in Marshan and I                   | Douglas Township and    | City of Miesville. This | s project will include | KIRE<br>HELZ     | MICHAEL                                   | 91                            |  | OLK AVE   |
| Project Location:                                |                              | drainage improvements                     | s and culvert replaceme | ent.                    |                        | KIRI             | L L                                       | RAD                           |  | K A   |
| City of Miesville, Marshan and Douglas Townships |                              | This project will improv<br>improvements. | e CSAH 91 roadway op    | erations, make drain    | age and safety         | 220TH ST-E       | MARSHAN T<br>DOUGLAS T                    | 91-25                         | )TH ST E+                                      | P0<br>  |
| Project and Fiscal History:                      |                              |   |                         |                         |                        |                  | 230TH ST E 76                             |                               |  |   |
|  |                              |   |                         |                         |                        | 50               | 61) 240TH ST E                            | Miesville Lions<br>Park<br>91 | OKLANDO AVE                                    |   |
|  | Original Project             |   | 2020                    | 2021                    | 2022                   | 2023             | 2024                                      | Beyond                        | Total Revised Project                          | 2020 Project                                    |
| Project Revenues                                 | Estimate                     | Approved Budget                           | Budget                  | Estimate                | Estimate               | Estimate         | Estimate                                  | 2024                          | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| СЅАН   | _                            | 1,603,800                                 | 8,137,200               | Lotiniate               | Lotinate               | Lotinate         | Lotinate                                  | 2024                          | 9,741,000                                      | 9,741,000                                       |
| County Funds                                     | -                            | 178,200                                   | 82,200                  | -                       |                        | -                |   | -                             | 260,400  | 260,400   |
| Total  | _                            | 1,782,000                                 | 8,219,400               | -                       | _                      | -                | -   | -                             | 10,001,400                                     | 10,001,400                                      |
|  |                              |   |                         |                         | ·                      | ·                |   |                               |  | •   |
| Project Expenditures                             | Original Project<br>Estimate | Approved Budget                           | 2020<br>Budget          | 2021<br>Estimate        | 2022<br>Estimate       | 2023<br>Estimate | 2024<br>Estimate                          | Beyond<br>2024                | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition                                 | -                            | 1,782,000                                 | -                       | -                       | -                      | -                | -   | -                             | 1,782,000                                      | 1,782,000                                       |
| Consulting Services                              | -                            | -   | -                       | -                       | -                      | -                | -   | -                             | -  | -   |
| New Construction                                 | -                            | -   | 8,219,400               | -                       | -                      | -                | -   | -                             | 8,219,400                                      | 8,219,400                                       |
|  |                              |   | , ,                     |                         |                        |                  |   |                               | -, -, -, -, -, -, -, -, -, -, -, -, -, -       | _, _,   |

10,001,400

10,001,400

8,219,400

1,782,000

| Dakota  |                              |   |                                    | 20 CAPITA  |   |  |   |   |   |   |
|---|------------------------------|---|------------------------------------|--|---|--|---|---|---|---|
| Project Title:  | CSAH 91 (Nicolai             | Avenue) "north segment" f   | from 210th Street to T             | runk Highway 316 in I  | Marshan Township  |  |   | Project Graphi                                    | ic  |   |
| Project Number(s):  | 91-29                        |   |                                    |  |   | î ri-f                                       |   | 316   | 175TH ST E  |   |
| Year of Board Authorization:                                  | 2020                         | Project Description:  |                                    |  |   |  |   |   |   |   |
| Target Completion:  | 2022                         | <b>RESOURCES:</b> Design  |                                    |  |   | 180TH ST E                                   | AVE   |   | 180TH ST E  |   |
| Project Type:   | Replacement                  | REPLACEMENT: Roadwa   | ay Reconstruction                  |  |   | TOUTHOLE                                     | EL /  | F.  | a laornare  |   |
| JL Key:   | T91029                       | Reconstruct "north segn   | nent" of CSAH 91 (Nico             | olai Avenue) from 210  | th St to Trunk  |  | HEI AVE   |   | 2   |   |
| Project Location:   |                              | Highway 316 (Red Wing   | Boulevard) in Marshar              | n Township.  This proj   | ect will include  |  | EHELAVE   |   | NOTH STE  | 185TH ST E  |
| Marshan Township  |                              | drainage improvements<br>This project will improve<br>improvements. |                                    |  | ge and safety   |  |   | 91-29   |   | 54  |
| Project and Fiscal History:                                   |                              |   |                                    |  |   | KIRBY AVE                                    |   |   |   |   |
|   |                              |   |                                    |  |   | 205TH ST E                                   |   |   | ŏ   |   |
|   |                              |   |                                    |  |   |  | Bellwood Oaks<br>Golf Course                                | 21  | ORLANDO AVE   |   |
|   | Original Project             |   | 2020                               | 2021   | 2022  | 2023   |   | 21<br>Beyond                                      | IOTH ST E   | 2020 Project  |
| Project Revenues  | Original Project<br>Estimate | Approved Budget   | 2020<br>Budget                     | 2021<br>Estimate   | 2022<br>Estimate  |  | Golf Course   |   |   | 2020 Project<br>Revenues Estimate<br>Change   |
| Project Revenues<br>CSAH                                      |                              | Approved Budget   |                                    |  | -   | 2023   | Golf Course   | Beyond  | Total Revised Project   | <b>Revenues Estimate</b>  |
|   |                              | Approved Budget   | Budget                             | Estimate   | Estimate  | 2023   | Golf Course   | Beyond  | Total Revised Project<br>Revenues Estimate  | Revenues Estimate<br>Change   |
| СЅѦН  |                              | Approved Budget   | Budget                             | Estimate   | <b>Estimate</b><br>4,455,000                              | 2023   | Golf Course   | Beyond  | Total Revised Project<br>Revenues Estimate<br>6,075,000   | Revenues Estimate<br>Change<br>6,075,000  |
| CSAH<br>County Funds  |                              | Approved Budget   | Budget                             | Estimate   | <b>Estimate</b><br>4,455,000                              | 2023   | Golf Course   | Beyond  | Total Revised Project<br>Revenues Estimate<br>6,075,000   | Revenues Estimate<br>Change<br>6,075,000  |
| CSAH<br>County Funds<br>Levy<br>Total<br>Project Expenditures |                              |   | Budget<br>120,000<br>-<br>-        | Estimate<br>1,500,000<br>-<br>-<br>1,500,000<br>2021<br>Estimate | Estimate<br>4,455,000<br>45,000                           | 2023   | Golf Course   | Beyond  | Total Revised Project<br>Revenues Estimate<br>6,075,000<br>45,000<br>6,120,000<br>Total Revised Project<br>Expenditures Estimate              | Revenues Estimate<br>Change<br>6,075,000<br>45,000<br>-<br>6,120,000<br>2020 Project<br>Expenditures<br>Estimate Change   |
| CSAH<br>County Funds<br>Levy<br>Total                         | Estimate<br>Original Project |   | Budget 120,000 120,000 2020 Budget | Estimate<br>1,500,000<br>-<br>-<br>1,500,000<br>2021             | Estimate<br>4,455,000<br>45,000<br>-<br>4,500,000<br>2022 | 2023<br>Estimate<br>-<br>-<br>-<br>-<br>2023 | Golf Course<br>2024<br>Estimate<br>-<br>-<br>-<br>-<br>2024 | Beyond<br>2024<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Total Revised Project<br>Revenues Estimate<br>6,075,000<br>45,000<br>6,120,000<br>Total Revised Project<br>Expenditures Estimate<br>1,500,000 | Revenues Estimate           Change           6,075,000           45,000           -           6,120,000           2020 Project           Expenditures           Estimate Change           1,500,000 |
| CSAH<br>County Funds<br>Levy<br>Total<br>Project Expenditures | Estimate<br>Original Project |   | Budget 120,000 120,000 2020        | Estimate<br>1,500,000<br>-<br>-<br>1,500,000<br>2021<br>Estimate | Estimate<br>4,455,000<br>45,000<br>-<br>4,500,000<br>2022 | 2023<br>Estimate<br>-<br>-<br>-<br>-<br>2023 | Golf Course<br>2024<br>Estimate<br>-<br>-<br>-<br>-<br>2024 | Beyond<br>2024<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Total Revised Project<br>Revenues Estimate<br>6,075,000<br>45,000<br>6,120,000<br>Total Revised Project<br>Expenditures Estimate              | Revenues Estimate<br>Change<br>6,075,000<br>45,000<br>-<br>6,120,000<br>2020 Project<br>Expenditures<br>Estimate Change   |

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6,120,000

120,000

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### **2020 CAPITAL BUDGET**

| COUNTY                                 |                              |                          |  |                     |                         |                  |                  |                         |  |   |
|--|------------------------------|--------------------------|--|---------------------|-------------------------|------------------|------------------|-------------------------|--|---|
| Project Title:                         | CSAH 9                       | 1 (Nicolai Avenue) "sout | -  | -                   | ghway 61                |                  |                  | Project Graphic         |  |   |
| -                                      |                              | in the City o            | f Miesville and Douglas                          | Township            |                         |                  |                  |                         | -  |   |
| Project Number(s):                     | 91-30                        |                          |  |                     |                         |                  |                  | Miesville Lions<br>Park |  |   |
| Year of Board Authorization:           | 2020                         | Project Description:     |  |                     |                         | 240TH ST E       | 61               | Park 240                | TH ST E  |   |
| Target Completion:                     | 2023                         | RESOURCES: Design        |  |                     |                         |                  |                  | 240                     |  |   |
| Project Type:                          | Replacement                  | REPLACMENT: Roadwa       | ay Reconstruction                                |                     |                         |                  |                  |                         |  |   |
| JL Key:                                | T91030                       | Reconstruct "south seg   | ment" of CSAH 91 (Nico                           | olai Avenue) from M | iesville Trail to Trunk |                  |                  |                         |  |   |
| Project Location:                      |                              | Highway 61 (240th Stre   | eet) in the city of Miesvi                       | lle and Douglas Tow | nship. This project     |                  |                  |                         |  |   |
| City of Miesville and Douglas Township |                              |                          | nprovements and culver<br>re CSAH 91 roadway opr |                     | nage and safety         |                  |                  | 91-30                   |  |   |
| Project and Fiscal History:            |                              |                          |  |                     |                         |                  | 250TH ST E       |                         |  |   |
|  |                              |                          |  |                     |                         |                  |                  |                         |  |   |
| Project Revenues                       | Original Project<br>Estimate | Approved Budget          | 2020<br>Budget                                   | 2021<br>Estimate    | 2022<br>Estimate        | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024          | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |
| СЅАН                                   | -                            | -                        | 90,000   |                     | 825,000                 | 2,970,000        |                  |                         | 3,885,000                                      | 3,885,000                                       |
| County Funds                           | -                            | -                        | -  | -                   | -                       | 30,000           | -                | -                       | 30,000   | 30,000  |
| Levy                                   | -                            | -                        | _  | -                   | -                       | -                | -                | -                       |  | -   |
| Total                                  | -                            | -                        | 90,000   | -                   | 825,000                 | 3,000,000        | -                | -                       | 3,915,000                                      | 3,915,000                                       |
| Project Expenditures                   | Original Project<br>Estimate | Approved Budget          | 2020<br>Budget                                   | 2021<br>Estimate    | 2022<br>Estimate        | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024          | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition                       | -                            | -                        | -  | -                   | 825,000                 | -                | -                | -                       | 825,000  | 825,000   |
| Consulting Services                    | -                            | -                        | 90,000   | -                   | -                       | -                | -                | -                       | 90,000   | 90,000  |
| New Construction                       | -                            | -                        | - 1  | -                   | -                       | 3,000,000        | -                | -                       | 3,000,000                                      | 3,000,000                                       |
| Total                                  | -                            | -                        | 90,000   | -                   | 825,000                 | 3,000,000        | -                | -                       | 3,915,000                                      | 3,915,000                                       |

| Dakota  |                              |   | and 2020 - 2024        | TRANSPORTATION (      | AL BUDGE          |                  |                  |                 |  |   |
|---|------------------------------|---|------------------------|-----------------------|-------------------|------------------|------------------|-----------------|--|---|
| Project Title:  | CR                           | 94 (Cannon River Blvd, Co                             |                        |                       | d St)             |                  |                  | Project Graphic | c  |   |
|   |                              | in Waterford  | , Sciota and Randolph  | Townships             |                   |                  | 4                |                 |  | 4   |
| Project Number(s):  | 94-05                        |   |                        |                       |                   |                  |                  |                 |  | 1 r   |
| Year of Board Authorization:  | 2022                         | Project Description:                                  |                        |                       |                   |                  | 290TH 3          | ST W            |  | 83  |
| Target Completion:  | 2024                         | RESOURCES: Design                                     |                        |                       |                   |                  | 250111           | - March         |  |   |
| Project Type:   | Management                   | MANAGEMENT: Safety                                    | -                      |                       |                   |                  | 1                |                 |  | 53  |
| JL Key:   | T94005                       | This project will reconst                             | ruct CR 94 (Cannon Ri  | iver Boulevard, Coope | er Avenue) from   | AVE              | 53               |                 | Chub Greek                                     |   |
| Project Location:<br>City of Randolph; Waterford, Sciota and Randolpl |                              | CSAH 47 (Northfield Bo                                | ulevard) to CSAH 88 (2 | 292nd Street) in Wate | rford, Sciota and | AN               |                  | 59<br>vaa       | and set  | 94  |
| Project and Fiscal History:   |                              | the City of Randolph an<br>This project will bring th |                        |                       |                   | Manage AVE       | ST W ST W        | ALTA AVE        | SCIOTA TRL<br>SIOTH ST E                       |   |
| Project Revenues  | Original Project<br>Estimate | Approved Budget                                       | 2020<br>Budget         | 2021                  | 2022              | 2023             | 2024             | Beyond          | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate               |
|   |                              |   |                        | Estimate              | Estimate          | Estimate         | Estimate         | 2024            |  | Change  |
| CSAH  | -                            | -   | -                      | -                     | -                 | -                | -                | -               | -  | -   |
| County Funds  | -                            | -   | -                      | -                     | 200,000           | 2,000,000        | 7,950,000        | -               | 10,150,000                                     | 10,150,000                                      |
| Levy  | -                            | -   | -                      | -                     | -                 | -                | -                | -               | -  | -   |
| Total   | -                            | -   | -                      | -                     | 200,000           | 2,000,000        | 7,950,000        | -               | 10,150,000                                     | 10,150,000                                      |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget                                       | 2020<br>Budget         | 2021<br>Estimate      | 2022<br>Estimate  | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |

| Project Expenditures | Estimate | Approved Budget |        |          |          |           |           |      | Expenditures Estimate | Expenditures    |
|----------------------|----------|-----------------|--------|----------|----------|-----------|-----------|------|-----------------------|-----------------|
|                      | LStinate |                 | Budget | Estimate | Estimate | Estimate  | Estimate  | 2024 | Experiatures Estimate | Estimate Change |
| Land Acquisition     | -        | -               | -      | -        | -        | 2,000,000 | -         | -    | 2,000,000             | 2,000,000       |
| Consulting Services  | -        | -               | -      | -        | 200,000  | -         | -         | -    | 200,000               | 200,000         |
| New Construction     | -        | -               | -      | -        | -        | -         | 7,950,000 | -    | 7,950,000             | 7,950,000       |
|                      |          |                 |        |          |          |           |           |      |                       |                 |
| Total                | -        | -               | -      | -        | 200,000  | 2,000,000 | 7,950,000 | -    | 10,150,000            | 10,150,000      |

| Dakota                       |   |                          |                         | <b>20 CAPITA</b><br>Transportation c/ |                  |                  |                  |                                    |  |   |  |
|------------------------------|---|--------------------------|-------------------------|---------------------------------------|------------------|------------------|------------------|------------------------------------|--|---|--|
| Project Title:               | CR 96 (3  | 20th Street) from west D | akota County line to CS | AH 23 in Greenvale T                  | ownship          | Project Graphic  |                  |                                    |  |   |  |
| Project Number(s):           | 96-07   |                          |                         |                                       |                  |                  |                  |                                    |  |   |  |
| Year of Board Authorization: | 2020  | Project Description:     |                         |                                       |                  | Р                |                  |                                    |  |   |  |
| Target Completion:           | 2022  | RESOURCES: Design        |                         |                                       |                  |                  |                  |                                    |  |   |  |
| Project Type:                | Replacement   | REPLACEMENT: Roadw       | ay Reconstruction       |                                       |                  | H H K            |                  |                                    |  |   |  |
| JL Key:                      | T96007  | Reconstruct CR 96 (320   | th Street) from west Da | kota County line to C                 | SAH 23 (Foliage  |                  | A A              |                                    | ш  | E C   |  |
| Project Location:            |   | Avenue) in Greenvale To  | ownship. Rice County 2  | 95th Street West fro                  | m I-35 to the    |                  | JAMAICA AVE      | IDALIA AVE                         | AVE  | GEAVE   |  |
| Greenvale Township           | eenvale Township Dakota County line is ti<br>portion of project is \$1<br>This project will improvements. |                          |                         |                                       |                  | 2                | NA.              | WYD<br>B<br>Greenvale Town<br>Hall |  |   |  |
| Project and Fiscal History:  |   |                          |                         |                                       |                  |                  |                  | AVE                                | Mud Creek                                      |   |  |
|                              |   |                          |                         |                                       |                  | 19               | -330TH ST-W      | ноглоке                            |  |   |  |
| Project Revenues             | Original Project<br>Estimate  | Approved Budget          | 2020<br>Budget          | 2021                                  | 2022             | 2023             | 2024             | Beyond                             | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |  |
|                              |   |                          |                         | Estimate                              | Estimate         | Estimate         | Estimate         | 2024                               |  | -   |  |
| Other                        | -   | -                        | 16,000                  | 80,000                                | 630,000          | -                | -                | -                                  | 726,000  | 726,000   |  |
| County Funds                 | -   | -                        | 144,000                 | 1,552,400                             | 2,953,079        | -                | -                | -                                  | 4,649,479                                      | 4,649,479                                       |  |
| Levy                         | -   | -                        | -                       | -                                     | 2,716,921        | -                | -                | -                                  | 2,716,921                                      | 2,716,921                                       |  |
| Total                        | -   | -                        | 160,000                 | 1,632,400                             | 6,300,000        | -                | -                | -                                  | 8,092,400                                      | 8,092,400                                       |  |
| Project Expenditures         | Original Project<br>Estimate  | Approved Budget          | 2020<br>Budget          | 2021<br>Estimate                      | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024                     | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |  |
| Land Acquisition             | -   | -                        | -                       | 1,632,400                             | -                | -                | -                | -                                  | 1,632,400                                      | 1,632,400                                       |  |
| Consulting Services          | -   | -                        | 160,000                 | -                                     | -                | -                | -                | -                                  | 160,000  | 160,000   |  |
| New Construction             | -   | -                        | -                       | -                                     | 6,300,000        | -                | -                | -                                  | 6,300,000                                      | 6,300,000                                       |  |
| Total                        | -   | -                        | 160,000                 | 1,632,400                             | 6,300,000        | -                | -                | -                                  | 8,092,400                                      | 8,092,400                                       |  |

| Dakota                                     |                              |                          |                       |                      | AL BUDGE           |                            |                  |                           |  |   |
|--|------------------------------|--------------------------|-----------------------|----------------------|--------------------|----------------------------|------------------|---------------------------|--|---|
| Project Title:                             | CSAH 63 (Delav               | vare Ave) from Marie Ave | in Mendota Heights    | and West St Paul     | Project Graphic    |                            |                  |                           |  |   |
| Project Number(s):                         | 63-xx                        |                          |                       |                      |                    | ULVO41EB                   | 1 1/1/           |                           |  | 1.1   |
| Year of Board Authorization:               | 2023                         | Project Description:     |                       |                      |                    | 4rE                        |                  |                           | Heritage Middle<br>School                      |   |
| Target Completion:                         | Future                       | RESOURCES: Design Co     | nsultant              |                      |                    | 1 2                        | i start          |                           |  | LOURTY<br>4                                     |
| Project Type:                              | Replacement                  | REPLACEMENT: Roadw       | ay Reconstruction (Fu | iture CIP)           |                    | L'II                       | 11 All           |                           |  | T33   |
| JL Key:                                    | T63XXX                       | Begin design for CSAH 6  | 3 (Delaware Avenue)   | reconstruction from  | Marie Avenue to TH |                            |                  | $\gamma \gamma \gamma 11$ |  | 13  |
| Project Location:                          |                              | 149 (Dodd Road) in Mer   | ndota Heights and We  | est St Paul.         |                    | A CONTRACT                 |                  |                           |  |   |
| Cities of Mendota Heights and West St Paul |                              | The construction will im | prove intersection op | erations, make safet | y improvements and |                            |                  | <i>44_4_</i>              |  |   |
|  |                              | improve drainage along   |                       |                      |                    | AF ST                      |                  |                           |  |   |
|  |                              |                          |                       |                      |                    | 45                         |                  | 63-XX                     |  | COURTY<br>600                                   |
| Project and Fiscal History:                |                              |                          |                       |                      |                    |                            |                  |                           |  | 6<br>ECMD                                       |
|  |                              |                          |                       |                      |                    | Totalley Park<br>MARIE AVE | 8                |                           | via T Dodge<br>ture Center                     |   |
|  | Original Project             |                          | 2020                  | 2021                 | 2022               | 2023                       | 2024             | Beyond                    | Total Revised Project                          | 2020 Project                                    |
| Project Revenues                           | Estimate                     | Approved Budget          | Budget                |                      | <b>-</b>           | <b>-</b> · · · ·           |                  |                           | Revenues Estimate                              | Revenues Estimate                               |
|  |                              |                          | 8                     | Estimate             | Estimate           | Estimate                   | Estimate         | 2024                      | 650.000  | Change  |
| Local                                      | -                            | -                        | -                     | -                    | -                  | 150,000                    | 500,000          | -                         | 650,000  | 650,000   |
| CSAH                                       | -                            | -                        | -                     | -                    | -                  | 450,000                    | 1,500,000        | -                         | 1,950,000                                      | 1,950,000                                       |
| Total                                      | -                            | -                        | -                     | -                    | -                  | 600,000                    | 2,000,000        | -                         | 2,600,000                                      | 2,600,000                                       |
|  |                              |                          |                       |                      | -                  |                            |                  |                           |  |   |
| Project Expenditures                       | Original Project<br>Estimate | Approved Budget          | 2020<br>Budget        | 2021<br>Estimate     | 2022<br>Estimate   | 2023<br>Estimate           | 2024<br>Estimate | Beyond                    | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |

|                     |   |   | Budget | Estimate | Estimate | Estimate | Estimate  | 2024 |           | Estim |
|---------------------|---|---|--------|----------|----------|----------|-----------|------|-----------|-------|
| Land Acquisition    | - | - | -      | -        | -        | -        | 2,000,000 | -    | 2,000,000 |       |
| Consulting Services | - | - | -      | -        | -        | 600,000  | -         | -    | 600,000   |       |
| New Construction    | - | - | -      | -        | -        | -        | -         | -    | -         |       |
| Total               |   | - | -      | -        | -        | 600,000  | 2,000,000 | -    | 2,600,000 |       |
|                     |   |   |        |          |          |          |           |      |           |       |
|                     |   |   |        |          |          |          |           |      |           |       |

2,000,000
600,000

2,600,000



### and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

#### Iurisdictional Classification

Project Graphic

| Project Title:                        |            | Jurisdictional Classification   |  |  |  |  |  |  |  |
|---------------------------------------|------------|---|--|--|--|--|--|--|--|
| Project Number(s):                    |            |   |  |  |  |  |  |  |  |
| Year of Board Authorization:          | 2020       | Project Description:  |  |  |  |  |  |  |  |
| Target Completion:                    | 2024       | MANAGEMENT: Jurisdictional Classification   |  |  |  |  |  |  |  |
| Project Type:                         | Management | Projects identified in the Turnback Program bring the subject county roads up to county |  |  |  |  |  |  |  |
| JL Key:                               |            | standards prior to turnback.  |  |  |  |  |  |  |  |
| Project Location:                     |            | Minnesota Law requires county road to meet county standards prior to turnback.          |  |  |  |  |  |  |  |
| Cities and Townships in Dakota County |            |   |  |  |  |  |  |  |  |
|                                       |            |   |  |  |  |  |  |  |  |
|                                       |            |   |  |  |  |  |  |  |  |
|                                       |            |   |  |  |  |  |  |  |  |
|                                       |            |   |  |  |  |  |  |  |  |
| Project and Fiscal History:           |            |   |  |  |  |  |  |  |  |

| Project Revenues | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021      | 2022      | 2023      | 2024      | Beyond | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
|------------------|------------------------------|-----------------|----------------|-----------|-----------|-----------|-----------|--------|--|---|
|                  |                              |                 |                | Estimate  | Estimate  | Estimate  | Estimate  | 2024   |  | Change                                      |
| CSAH             | -                            | -               | -              | -         | -         | -         | -         | -      | -  | -   |
| County Funds     | -                            | 1,000,000       | 1,000,000      | 1,000,000 | 2,000,000 | 3,000,000 | 1,000,000 | -      | 9,000,000                                  | 9,000,000                                   |
| Levy             | -                            | -               | -              | -         | -         | -         | -         | -      | -  | -   |
| Total            | -                            | 1,000,000       | 1,000,000      | 1,000,000 | 2,000,000 | 3,000,000 | 1,000,000 | -      | 9,000,000                                  | 9,000,000                                   |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                            | 1,000,000       | 1,000,000      | 1,000,000        | 2,000,000        | 3,000,000        | 1,000,000        | -              | 9,000,000                                      | 9,000,000                                       |
| Consulting Services   | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| New Construction      | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Total                 | -                            | 1,000,000       | 1,000,000      | 1,000,000        | 2,000,000        | 3,000,000        | 1,000,000        | -              | 9,000,000                                      | 9,000,000                                       |



#### and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

#### Project Title: Right of Way Preservation and Management Project Number(s): Year of Board Authorization: 2020 Project Description: Target Completion: 2024 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 JL Key: Project Location: Official Maps and acquisition of right of way for future roadway, intersection and Cities and Townships in Dakota County interchange projects. Acquisition of right of way at various locations throughout the County.

#### Project and Fiscal History:

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|--|---|----------|
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| alian war  | AL CARDON CARD                                  |          |
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| A State of the sta |   |          |

Project Graphic

| Project Revenues | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
|------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Local            | -                            | 225,000         | 225,000        | 225,000          | 225,000          | 225,000          | 225,000          | -              | 1,350,000                                  | 1,350,000                                   |
| County Funds     | -                            | 275,000         | 275,000        | 275,000          | 275,000          | 275,000          | 275,000          | -              | 1,650,000                                  | 1,650,000                                   |
| Levy             | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Total            | -                            | 500,000         | 500,000        | 500,000          | 500,000          | 500,000          | 500,000          | -              | 3,000,000                                  | 3,000,000                                   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | 500,000         | 500,000        | 500,000          | 500,000          | 500,000          | 500,000          | -              | 3,000,000                                      | 3,000,000                                       |
| Consulting Services  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| New Construction     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Total                | -                            | 500,000         | 500,000        | 500,000          | 500,000          | 500,000          | 500,000          | -              | 3,000,000                                      | 3,000,000                                       |



#### and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

#### Safety and Management Projects

2020 Project

**Revenues Estimate** 

Change

2,052,000

1,650,000

5,298,000

9,000,000

| Project Title:                        |                  | Safety                                  | and Management Proj     | ects                  |                    |                          |                 | Project Graphic | :                     |                   |
|---------------------------------------|------------------|---|-------------------------|-----------------------|--------------------|--------------------------|-----------------|-----------------|-----------------------|-------------------|
| Project Number(s):                    |                  |   |                         |                       |                    |                          |                 |                 |                       |                   |
| Year of Board Authorization:          | 2020             | Project Description:                    |                         |                       |                    |                          |                 |                 |                       |                   |
| Target Completion:                    | 2024             | MANAGEMENT: Safety                      | and Management Proj     | jects                 |                    |                          |                 |                 |                       |                   |
| Project Type:                         | Management       | Projects selected will m                | anage access and impr   | ove safety/roadway c  | perations. Typical |                          |                 |                 |                       |                   |
| JL Key:                               |                  | projects are: railroad cr               | rossing improvements,   | median modification   | s, guardrail       |                          |                 |                 |                       |                   |
| Project Location:                     |                  | installation, river bank/s              | slope stabilization and | intersection improver | nents.             | Same H                   |                 | The             | State Provent Port    | N.                |
| Cities and Townships in Dakota County |                  | Projects selected will inc<br>capacity. | crease system efficienc | cy and maximize exist | ng highway         |                          | n-ratio         |                 |                       |                   |
| Project and Fiscal History:           |                  |   |                         |                       |                    | IB the Card of The State | Contract States |                 |                       |                   |
|                                       |                  |   |                         |                       |                    | Ser.                     | NAME -          |                 |                       | The second second |
|                                       | Original Project |   | 2020                    | 2021                  | 2022               | 2023                     | 2024            | Beyond          | Total Revised Project |                   |
| Project Revenues                      | Estimate         | Approved Budget                         | Budget                  | Estimate              | Estimate           | Estimate                 | Estimate        | 2024            | Revenues Estimate     |                   |
| Local                                 | -                | 342,000                                 | 342,000                 | 342,000               | 342,000            | 342,000                  | 342,000         | -               | 2,052,000             |                   |
| CSAH                                  | -                | 275,000                                 | 275,000                 | 275,000               | 275,000            | 275,000                  | 275,000         | -               | 1,650,000             | Γ                 |
| County Funds                          | -                | 883,000                                 | 883,000                 | 883,000               | 883,000            | 883,000                  | 883,000         | -               | 5,298,000             | Γ                 |
| Total                                 | -                | 1,500,000                               | 1,500,000               | 1,500,000             | 1,500,000          | 1,500,000                | 1,500,000       | -               | 9,000,000             |                   |
| Broject Expenditures                  | Original Project | Amproved Budget                         | 2020                    | 2021                  | 2022               | 2023                     | 2024            | Beyond          | Total Revised Project |                   |

| Project Expenditures  | Original Project | Approved Budget | 2020      | 2021      | 2022      | 2023      | 2024      | Beyond | Total Revised Project | 2020 Project<br>Expenditures |
|-----------------------|------------------|-----------------|-----------|-----------|-----------|-----------|-----------|--------|-----------------------|------------------------------|
|                       | Estimate         |                 | Budget    | Estimate  | Estimate  | Estimate  | Estimate  | 2024   | Expenditures Estimate | Estimate Change              |
| Modifications/Repairs | -                | 1,500,000       | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | -      | 9,000,000             | 9,000,000                    |
| New Construction      | -                | -               | -         | -         | -         | -         | -         | -      | -                     | -                            |
| Total                 | -                | 1,500,000       | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | -      | 9,000,000             | 9,000,000                    |



# **2020 CAPITAL BUDGET**

#### and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title:               |                  | Signal Projects -   | nal Revisions              |                      | Project Graphic       |          |          |        |                       |                             |
|------------------------------|------------------|---|----------------------------|----------------------|-----------------------|----------|----------|--------|-----------------------|-----------------------------|
| Project Number(s):           |                  |   |                            |                      |                       |          |          |        |                       |                             |
| Year of Board Authorization: | 2020             | Project Description:  |                            |                      |                       |          |          |        |                       |                             |
| Target Completion:           | 2024             | MANAGEMENT: Signal  | Projects - Signal Revision | ons                  |                       |          |          |        |                       |                             |
| Project Type:                | Management       | Typical projects are: int   | ersection geometrics (t    | urnlanes); Americans | with Disabilities Act |          |          | -      |                       |                             |
| JL Key:                      |                  | (ADA) updates; and/or Flashing Yellow Arrows (FYA) to be installed based on priorities. |                            |                      | Work Zones.           |          |          |        |                       |                             |
|                              |                  |   |                            |                      |                       | Pa       | УЛ       | tt     | enti                  |                             |
|                              |                  |   |                            |                      |                       | Or       | рау      | une    | e price               |                             |
|                              | Original Project |   | 2020                       | 2021                 | 2022                  | 2023     | 2024     | Beyond | Total Revised Project | 2020 Project                |
| Project Revenues             | Estimate         | Approved Budget   | Budget                     | Estimate             | Estimate              | Estimate | Estimate | 2024   | Revenues Estimate     | Revenues Estimate<br>Change |
| Local                        | -                | -   | 71,600                     | 150,000              | 150,000               | 150,000  | 150,000  |        | - 671,600             | 671,600                     |
| СЅАН                         | -                | 225,000   | 76,400                     | 150,000              | 150,000               | 150,000  | 150,000  |        | - 901,400             | 901,400                     |
| County Funds                 | -                | 25,000  | -                          | -                    | -                     | -        | -        |        | - 25,000              | 25,000                      |
| Total                        | -                | 250,000   | 148,000                    | 300,000              | 300,000               | 300,000  | 300,000  |        | - 1,598,000           | 1,598,000                   |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition      | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Modifications/Repairs | -                            | 250,000         | 148,000        | 300,000          | 300,000          | 300,000          | 300,000          | -              | 1,598,000                                      | 1,598,000                                       |
| Total                 | -                            | 250,000         | 148,000        | 300,000          | 300,000          | 300,000          | 300,000          | -              | 1,598,000                                      | 1,598,000                                       |

| Dakota   |   |                             |  |  | AL BUDGE   |  |  |  |  |   |
|--|---|-----------------------------|--|--|--|--|--|--|--|---|
| Project Title:   | Signal  | Projects - Various Locatio  | ns - Replacement/New                                   | //Geometric Improve  | ements   | Project Graphic  |  |  |  |   |
| Project Number(s):   |   |                             |  |  |  |  |  |  |  |   |
| Year of Board Authorization:   | 2020  | Project Description:        |  |  |  |  |  |  |  |   |
| Target Completion:   | 2024  | REPLACEMENT: Signal P       |  |  |  |  |  |  |  |   |
| Project Type:  | Replacement   | Traffic signals that are ap |  | life will be replaced                                      | at the next highest                                      |  |  |  |  |   |
| JL Key:  |   | priority intersection. Pr   |  |  |  |  |  |  |  |   |
| Project Location:  |   | CP 32-105 CSAH 32 (Cliff    |  |  |  | $\Lambda$  |  |  |  |   |
|  |   | CP 32-106 CSAH 32 (Cliff    | Rd) at I-35E Ramps - N                                 | InDOT Lead Agency  |  |  |  |  |  |   |
|  | To alleviate congestion and provide optimum safety. |                             |  |  |  |  |  | li la              | E C  |   |
| Project and Fiscal History:  |   |                             |  |  |  |  | A second second  | Saller Cont  |  |   |
|  |   |                             |  |  |  |  |  |  |  |   |
|  |   |                             |  |  |  |  |  |  |  |   |
|  | Original Project                                    |                             | 2020   | 2021   | 2022   | 2023   | 2024   | Beyond   | Total Revised Project  | 2020 Project  |
| Project Revenues   | Original Project<br>Estimate                        | Approved Budget             |  | 2021   | 2022   |  | 2024   | Beyond   | Total Revised Project<br>Revenues Estimate   | Revenues Estimate   |
| Project Revenues   | Original Project<br>Estimate                        | Approved Budget             | 2020<br>Budget   | 2021<br>Estimate   | 2022<br>Estimate   | Estimate   | 2024<br>Estimate   | Beyond<br>2024   | Total Revised Project       Revenues Estimate  | Revenues Estimate<br>Change   |
| Project Revenues   |   | Approved Budget             |  |  |  |  |  |  |  | Revenues Estimate<br>Change   |
| -  |   | 513,000                     | Budget   | Estimate   | Estimate   | Estimate   | Estimate   |  | Revenues Estimate           2,900,000           4,623,000  | Revenues Estimate<br>Change<br>2,900,000<br>4,623,000   |
| Local  |   | -                           | Budget<br>410,000                                      | <b>Estimate</b><br>680,000                                 | <b>Estimate</b><br>722,500                               | <b>Estimate</b><br>587,500                               | <b>Estimate</b><br>500,000                               |  | Revenues Estimate  | Revenues Estimate<br>Change<br>2,900,000  |
| Local<br>CSAH  |   | 513,000                     | Budget<br>410,000                                      | <b>Estimate</b><br>680,000                                 | <b>Estimate</b><br>722,500                               | <b>Estimate</b><br>587,500                               | <b>Estimate</b><br>500,000                               |  | Revenues Estimate           2,900,000           4,623,000  | Revenues Estimate<br>Change<br>2,900,000<br>4,623,000   |
| Local<br>CSAH<br>County Funds  | Estimate -<br>-<br>-<br>-<br>-<br>-                 |                             | Budget<br>410,000<br>800,000<br>-<br>1,210,000         | Estimate<br>680,000<br>1,320,000<br>-<br>2,000,000         | Estimate<br>722,500<br>827,500<br>-<br>1,550,000         | Estimate<br>587,500<br>662,500<br>-<br>1,250,000         | Estimate<br>500,000<br>500,000<br>-<br>1,000,000         | 2024<br>-<br>-<br>-<br>-<br>-                          | Revenues Estimate           2,900,000           4,623,000           57,000           7,580,000                                 | Revenues Estimate           Change           2,900,000           4,623,000           57,000           7,580,000   |
| Local<br>CSAH<br>County Funds  |   |                             | Budget<br>410,000<br>800,000<br>-<br>1,210,000<br>2020 | Estimate<br>680,000<br>1,320,000<br>-                      | Estimate<br>722,500<br>827,500<br>-                      | Estimate<br>587,500<br>662,500<br>-                      | Estimate<br>500,000<br>500,000<br>-                      |  | Revenues Estimate           2,900,000           4,623,000           57,000   | Revenues Estimate           Change           2,900,000           4,623,000           57,000           7,580,000           2020 Project           Expenditures |
| Local<br>CSAH<br>County Funds<br>Total   | Estimate  |                             | Budget<br>410,000<br>800,000<br>-<br>1,210,000         | Estimate<br>680,000<br>1,320,000<br>-<br>2,000,000<br>2021 | Estimate<br>722,500<br>827,500<br>-<br>1,550,000<br>2022 | Estimate<br>587,500<br>662,500<br>-<br>1,250,000<br>2023 | Estimate<br>500,000<br>500,000<br>-<br>1,000,000<br>2024 | 2024<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Revenues Estimate           2,900,000           4,623,000           57,000           7,580,000           Total Revised Project | Revenues Estimate           Change           2,900,000           4,623,000           57,000           7,580,000           2020 Project                        |
| Local<br>CSAH<br>County Funds<br>Total<br>Project Expenditures<br>Land Acquisition | Estimate  |                             | Budget<br>410,000<br>800,000<br>-<br>1,210,000<br>2020 | Estimate<br>680,000<br>1,320,000<br>-<br>2,000,000<br>2021 | Estimate<br>722,500<br>827,500<br>-<br>1,550,000<br>2022 | Estimate<br>587,500<br>662,500<br>-<br>1,250,000<br>2023 | Estimate<br>500,000<br>500,000<br>-<br>1,000,000<br>2024 | 2024<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-      | Revenues Estimate           2,900,000           4,623,000           57,000           7,580,000           Total Revised Project | Revenues Estimate           Change           2,900,000           4,623,000           57,000           7,580,000           2020 Project           Expenditures |
| Local<br>CSAH<br>County Funds<br>Total<br>Project Expenditures                     | Estimate  |                             | Budget<br>410,000<br>800,000<br>-<br>1,210,000<br>2020 | Estimate<br>680,000<br>1,320,000<br>-<br>2,000,000<br>2021 | Estimate<br>722,500<br>827,500<br>-<br>1,550,000<br>2022 | Estimate<br>587,500<br>662,500<br>-<br>1,250,000<br>2023 | Estimate<br>500,000<br>500,000<br>-<br>1,000,000<br>2024 | 2024<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-      | Revenues Estimate           2,900,000           4,623,000           57,000           7,580,000           Total Revised Project | Revenues Estimate           Change           2,900,000           4,623,000           57,000           7,580,000           2020 Project           Expenditures |



| Project Title:               |           | Attorney Reimbursement  |
|------------------------------|-----------|---|
| Project Number(s):           |           |   |
| Year of Board Authorization: | 2020      | Project Description:  |
| Target Completion:           | 2024      | RESOURCES: Attorney Reimbursement   |
| Project Type:                | Resources | The Transportation Capital Improvement Program (CIP) will reimburse the engineering |
| JL Key:                      |           | operating budget for attorney costs of the construction projects.                   |
| Project Location:            |           | Construction budget will help pay the attorney costs of construction projects.      |
|                              |           |   |
|                              |           |   |
|                              |           |   |
|                              |           |   |
|                              |           |   |



| Pro | ject | and | Fiscal | History | : |
|-----|------|-----|--------|---------|---|
|-----|------|-----|--------|---------|---|

|                  |                  |                 |         |          |          | The other Designation of the local division of the local divisione |          | Contract of the local division of the local | and the second | Construction of the second second |
|------------------|------------------|-----------------|---------|----------|----------|--|----------|---|--|-----------------------------------|
|                  | Original Project |                 | 2020    | 2021     | 2022     | 2023   | 2024     | Beyond  | Total Revised Project  | 2020 Project                      |
| Project Revenues | Estimate         | Approved Budget | Durlant |          |          |  |          |   | Revenues Estimate  | <b>Revenues Estimate</b>          |
|                  | Estimate         |                 | Budget  | Estimate | Estimate | Estimate   | Estimate | 2024  | Revenues Estimate  | Change                            |
| County Funds     | -                | 242,063         | 246,904 | 251,842  | 256,879  | 262,017  | 262,017  | -   | 1,521,722  | 1,521,722                         |
| Levy             | -                | -               | -       | -        | -        | -  | -        | -   | -  | -                                 |
|                  |                  |                 |         |          |          |  |          |   |  |                                   |
| Total            | -                | 242,063         | 246,904 | 251,842  | 256,879  | 262,017  | 262,017  | -   | 1,521,722  | 1,521,722                         |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| New Construction     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Other                | -                            | 242,063         | 246,904        | 251,842          | 256,879          | 262,017          | 262,017          | -              | 1,521,722                                      | 1,521,722                                       |
| Total                | -                            | 242,063         | 246,904        | 251,842          | 256,879          | 262,017          | 262,017          | -              | 1,521,722                                      | 1,521,722                                       |



| солиту Т                     |                  |                           | anu 2020 - 2024 1      | KANSPORTATION CA        |                      | IT PROGRAIN |                   |                           |                           |                                   |
|------------------------------|------------------|---------------------------|------------------------|-------------------------|----------------------|-------------|-------------------|---------------------------|---------------------------|-----------------------------------|
| Project Title:               |                  | CIP Reim                  | bursement to Operati   | ions                    |                      |             |                   | Project Graph             | iic                       |                                   |
| Project Number(s):           |                  |                           |                        |                         |                      |             |                   |                           |                           |                                   |
| Year of Board Authorization: | 2020             | Project Description:      |                        |                         |                      |             |                   |                           |                           |                                   |
| Target Completion:           | 2024             | RESOURCES: CIP Reimbu     | rse to Operations      |                         |                      |             |                   |                           |                           |                                   |
| Project Type:                | Resources        | The Transportation Capit  | al Improvement Progr   | am (CIP) will reimbur   | se the engineering   |             |                   |                           |                           |                                   |
| JL Key:                      |                  | operating budget for the  | design/engineering co  | osts of the constructio | n projects.          |             |                   |                           |                           |                                   |
| Project Location:            |                  | Construction budget will  | help pay the engineer  | ing costs of the const  | ruction projects.    | I NAS       | OR                | /                         |                           |                                   |
|                              |                  | For year 2020 the amoun   | t of CIP Reimburse to  | Operations was reallo   | ocated to better     |             |                   |                           |                           |                                   |
|                              |                  | reflect actuals between t | he Transportation CIP  | and Sales & Use Tax     | CIP. As a result the |             | UINI              |                           | All and the second second |                                   |
|                              |                  | amount of CIP Reimburse   | e to Operations in the | Transportation CIP de   | creased in 2020.     |             |                   |                           | Give 'em                  | 2                                 |
|                              |                  |                           |                        |                         |                      | 7           |                   | - /                       | Give em                   | a                                 |
|                              |                  |                           |                        |                         |                      |             |                   |                           | Give 'em                  |                                   |
|                              |                  |                           |                        |                         |                      |             | <b>U</b> 1 1 1    | -                         | BRAK                      |                                   |
|                              |                  |                           |                        |                         |                      |             |                   |                           |                           |                                   |
|                              |                  |                           |                        |                         |                      |             |                   |                           | <b>`</b>                  |                                   |
| Project and Fiscal History:  |                  |                           |                        |                         |                      |             |                   |                           |                           |                                   |
|                              |                  |                           |                        |                         |                      |             | and the summer of | And Address of the owner. |                           |                                   |
|                              |                  |                           |                        |                         |                      |             |                   |                           |                           |                                   |
|                              |                  |                           |                        |                         |                      |             |                   |                           |                           |                                   |
|                              |                  |                           |                        |                         |                      |             |                   |                           |                           |                                   |
|                              |                  |                           |                        |                         |                      |             |                   |                           |                           |                                   |
|                              |                  |                           |                        |                         |                      |             |                   |                           |                           | 2020 Droiset                      |
| Project Revenues             | Original Project | Approved Budget           | 2020                   | 2021                    | 2022                 | 2023        | 2024              | Beyond                    | Total Revised Project     | 2020 Project<br>Revenues Estimate |
| Project Revenues             | Estimate         | Approved Budget           | Budget                 | Estimate                | Estimate             | Estimate    | Estimate          | 2024                      | Revenues Estimate         |                                   |
| Local                        |                  |                           | 549,377                | 576,846                 | 605,688              | 635,972     | 667,771           | 2024                      | - 3,035,654               | Change<br>3,035,654               |
| Local<br>CSAH                |                  |                           | 2,359,026              | 2,476,977               | 2,600,826            | 2,730,867   | 2,867,411         |                           | - 3,035,054               | 13,035,107                        |
| County Funds                 |                  | ·                         |                        |                         |                      |             | 1,896,637         |                           |                           |                                   |
|                              |                  | -                         | 1,560,368              | 1,638,387               | 1,720,306            | 1,806,322   | 1,890,037         |                           | - 8,622,020               | 8,622,020                         |
| Levy                         | -                | -                         | -                      | -                       | -                    | -           | -                 |                           |                           | -                                 |
| Total                        |                  | _                         | 4,468,771              | 4,692,210               | 4,926,820            | 5,173,161   | 5,431,819         |                           | - 24,692,781              | 24,692,781                        |
|                              |                  |                           | 2020                   | 2021                    | 2022                 | 2022        | 2024              | Devend                    |                           | 2020 Duration 1                   |
| Project Expenditures         | Original Project | Approved Budget           | 2020                   | 2021                    | 2022                 | 2023        | 2024              | Beyond                    | Total Revised Project     | 2020 Project<br>Expenditures      |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition      | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Modifications/Repairs | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services   | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Other                 | -                            | -               | 4,468,771      | 4,692,210        | 4,926,820        | 5,173,161        | 5,431,819        | -              | 24,692,781                                     | 24,692,781                                      |
| Total                 | -                            | -               | 4,468,771      | 4,692,210        | 4,926,820        | 5,173,161        | 5,431,819        | -              | 24,692,781                                     | 24,692,781                                      |

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|-------|-----|
| Lat   | eda |
| COLLN | тү  |

| COUNTY                       |                  |                          | and 2020 - 2024           | TRANSPORTATION C        | APITAL IMPROVEME     | NT PROGRAM            |  |                       |   |                       |  |  |
|------------------------------|------------------|--------------------------|---------------------------|-------------------------|----------------------|-----------------------|--|-----------------------|---|-----------------------|--|--|
| Project Title:               |                  | Future S                 | Studies/Professional Se   | ervices                 |                      | Project Graphic       |  |                       |   |                       |  |  |
| Project Number(s):           |                  |                          |                           |                         |                      |                       |  |                       |   |                       |  |  |
| Year of Board Authorization: | 2020             | Project Description:     |                           |                         |                      |                       |  |                       |   |                       |  |  |
| Target Completion:           | 2024             | RESOURCES: Future St     | udies/Professional Serv   | vices                   |                      |                       |  |                       |   |                       |  |  |
| Project Type:                | Resources        | Provide engineering ser  | rvices for various proje  | cts. This includes new  | / alignment/corridor |                       |  |                       |   |                       |  |  |
| JL Key:                      |                  | studies.                 |                           |                         |                      |                       |  |                       |   |                       |  |  |
| Project Location:            |                  | Due to increased work    | load and projects, seve   | eral projects will need | to be designed by    |                       |  |                       |   |                       |  |  |
|                              |                  | consultants. Provides of | cost participation for ne | ew alignment/corridor   | r studies by         |                       |  |                       |   |                       |  |  |
|                              |                  | consultants.             |                           |                         |                      |                       | and Alland   | Marine Barrow         |   | -                     |  |  |
|                              |                  |                          |                           |                         |                      |                       |  |                       |   |                       |  |  |
|                              |                  |                          |                           |                         |                      | and the part of       | THE STREET   | RESPONDED             | LA THE SAME   |                       |  |  |
|                              |                  |                          |                           |                         |                      |                       |  | A                     | 12 martin   |                       |  |  |
| Project and Fiscal History:  |                  |                          |                           |                         |                      | NAME OF TAXABLE       |  | AND DESCRIPTION       | A DESCRIPTION OF THE OWNER OF THE |                       |  |  |
|                              |                  |                          |                           |                         |                      |                       |  | and the second second |   | and the second of the |  |  |
|                              |                  |                          |                           |                         |                      | PARAL DALLAR          | A second second  |                       |   |                       |  |  |
|                              |                  |                          |                           |                         |                      | A CONTRACT            | and the second s | E A STON              |   |                       |  |  |
|                              |                  |                          |                           |                         |                      |                       | and the second   |                       | And the second second   |                       |  |  |
|                              |                  |                          |                           |                         |                      | and the second second |  |                       |   |                       |  |  |
|                              |                  |                          |                           |                         |                      |                       |  |                       |   |                       |  |  |
|                              |                  |                          |                           |                         |                      |                       |  |                       | and the second  |                       |  |  |
|                              |                  |                          |                           |                         |                      | a station and the     |  |                       |   |                       |  |  |
|                              |                  |                          | 2020                      | 2021                    | 2022                 | 2023                  | 2024   | Beyond                |   | 2020 Project          |  |  |
| Project Revenues             | Original Project | Approved Budget          |                           |                         |                      |                       |  | Deyona                | Total Revised Project   | Revenues Estimate     |  |  |
|                              | Estimate         |                          | Budget                    | Estimate                | Estimate             | Estimate              | Estimate   | 2024                  | Revenues Estimate   | Change                |  |  |
| Local                        | -                | -                        | 135,000                   | 135,000                 | 135,000              | 135,000               | 135,000  | -                     | 675,000   | 675,000               |  |  |
| CSAH                         | -                | -                        | -                         | -                       | -                    | -                     | -  | -                     | -   | -                     |  |  |
| County Funds                 | -                | -                        | 165,000                   | 165,000                 | 165,000              | 165,000               | 165,000  | -                     | 825,000   | 825,000               |  |  |
| Levy                         | -                | -                        | -                         | -                       | -                    | -                     | -  | -                     | -   | -                     |  |  |
|                              |                  |                          |                           |                         |                      |                       |  |                       |   |                       |  |  |
| Total                        | -                | -                        | 300,000                   | 300,000                 | 300,000              | 300,000               | 300,000  | -                     | 1,500,000   | 1,500,000             |  |  |
|                              |                  |                          | 2020                      | 2021                    | 2022                 | 2023                  | 2024   | Beyond                |   | 2020 Project          |  |  |
| Project Expenditures         | Original Project | Approved Budget          | 2020                      | 2021                    | 2022                 | 2025                  | 2024   | Deyona                | Total Revised Project   | Expenditures          |  |  |
|                              | Estimate         | Approved budget          | Budget                    | Estimate                | Estimate             | Estimate              | Estimate   | 2024                  | Expenditures Estimate   | Estimate Change       |  |  |
| Land Assumption              |                  |                          | Dudget                    | Loundee                 | Lotinate             | Lotinate              | Lotinate   | 2327                  |   | Lotinute change       |  |  |

| Project expenditures | Estimate | Approved Budget | Budget  | Estimate | Estimate | Estimate | Estimate | 2024 | Expenditures Estimate | Estimate Change |
|----------------------|----------|-----------------|---------|----------|----------|----------|----------|------|-----------------------|-----------------|
| Land Acquisition     | -        | -               | -       | -        | -        | -        | -        | -    | -                     | -               |
| Consulting Services  | -        | -               | 300,000 | 300,000  | 300,000  | 300,000  | 300,000  | -    | 1,500,000             | 1,500,000       |
| New Construction     | -        | -               | -       | -        | -        | -        | -        | -    | -                     | -               |
| Total                | -        | -               | 300,000 | 300,000  | 300,000  | 300,000  | 300,000  | -    | 1,500,000             | 1,500,000       |

| Dakota                       |                              |                            |                         | <b>20 CAPITA</b><br>TRANSPORTATION CA |                  |                  |                  |                       |  |   |
|------------------------------|------------------------------|----------------------------|-------------------------|---------------------------------------|------------------|------------------|------------------|-----------------------|--|---|
| Project Title:               |                              | Towr                       | nship Road Distribution | I                                     |                  |                  |                  | Project Graphic       | c  |   |
| Project Number(s):           |                              |                            |                         |                                       | 20               | 4                |                  |                       | and the second second  |   |
| Year of Board Authorization: | 2020                         | Project Description:       |                         |                                       |                  | and the second   |                  |                       |  |   |
| Target Completion:           | 2024                         | RESOURCES: Township I      | Road Distribution       |                                       |                  |                  |                  |                       |  |   |
| Project Type:                | Resources                    | To distribute Township F   | Road Construction Fund  | ł.                                    |                  | ACCESS           |                  |                       |  |   |
| JL Key:                      |                              | Minnesota Statute §383     |                         |                                       |                  |                  |                  |                       | State of the second |   |
| Project Location:            |                              | County provides a Towns    |                         |                                       | nts of roads,    | and the second   |                  |                       | a think the state of the   | A MAR A   |
| Townships in Dakota County   |                              | bridges or intersection li | ghting.                 |                                       |                  |                  |                  | BRID GE<br>CLOSED     |  |   |
| Project and Fiscal History:  |                              |                            |                         |                                       |                  | A STORE          |                  | Sand and an Andrewson | - Contraction of the   |   |
|                              |                              |                            | 2020                    | 2021                                  | 2022             | 2023             | 2024             | Beyond                |  | 2020 Project                                    |
| Project Revenues             | Original Project<br>Estimate | Approved Budget            | Budget                  | Estimate                              | Estimate         | Estimate         | Estimate         | 2024                  | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change                     |
| СЅАН                         | -                            | -                          | -                       | -                                     | -                | -                | -                | -                     | -  | -   |
| County Funds                 | -                            | 20,900                     | 20,900                  | 20,900                                | 20,900           | 20,900           | 20,900           | -                     | 125,400  | 125,400   |
| Levy                         | -                            | -                          | -                       | -                                     | -                | -                | -                | -                     | -  | -   |
| Total                        | -                            | 20,900                     | 20,900                  | 20,900                                | 20,900           | 20,900           | 20,900           | -                     | 125,400  | 125,400   |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget            | 2020<br>Budget          | 2021<br>Estimate                      | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024        | Total Revised Project<br>Expenditures Estimate   | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition             | -                            | -                          | -                       | -                                     | -                | -                | -                |                       | -  | -   |
| Consulting Services          | -                            | _                          | _                       | -                                     | -                | _                | -                | -                     | -  | _   |
| Other                        | -                            | 20,900                     | 20,900                  | 20,900                                | 20,900           | 20,900           | 20,900           | -                     | 125,400  | 125,400   |
| Total                        | -                            | 20,900                     | 20,900                  | 20,900                                | 20,900           | 20,900           | 20,900           | -                     | 125,400  | 125,400   |



| - COUNTY-                                    |                          |                            |                          |                           |                      |                      |   |                 |                       |                              |
|--|--------------------------|----------------------------|--------------------------|---------------------------|----------------------|----------------------|---|-----------------|-----------------------|------------------------------|
| Project Title:                               |                          | Consultar                  | nt Construction Admini   | istration                 |                      |                      |   | Project Graphic | :                     |                              |
| Project Number(s):                           |                          |                            |                          |                           |                      |                      | - Variation   |                 |                       | /                            |
| Year of Board Authorization:                 | 2020                     | Project Description:       |                          |                           |                      |                      |   |                 |                       |                              |
| Target Completion:                           | 2024                     | <b>RESOURCES:</b> Consulta | nt Construction Admini   | istration                 |                      |                      |   |                 |                       |                              |
| Project Type:                                | Resources                | For construction project   | ts at various locations  | in Dakota County the      | projects will create |                      |   |                 |                       | ///                          |
| JL Key:                                      |                          | an increased work load     | for current staffing lev | vels and is identified ir | the county work      |                      |   |                 |                       |                              |
| Project Location:                            |                          | plan to be managed by      | a consultant (Consulta   | ant Construction          |                      |                      |   |                 |                       |                              |
|  |                          | Administration/Consul      | tant Survey Administra   | ition).                   |                      |                      |   | . Annah bu      | 177                   |                              |
|  |                          | Due to increased work      | load and projects, sele  | cted projects will be id  | dentified to be      |                      |   | NOV AND AND A   | +                     | . Clarket                    |
|  |                          | managed by a consulta      | nt.                      |                           |                      | WARK ARA             | CLAUPE AND  |                 |                       |                              |
|  |                          |                            |                          |                           |                      |                      |   | in the second   |                       |                              |
|  |                          |                            |                          |                           |                      |                      | NAME AND ADDRESS OF   |                 |                       |                              |
| Project and Fiscal History:                  |                          |                            |                          |                           |                      | and the second state | and the second se | - IN - IR       |                       |                              |
| Year 2020 dollars reprogramed to CP 73-19 Co | onsultant Constuction Ad | ministration; County Roa   | ad 73 (Akron Ave) from   | n Bonaire Path to Inver   | r Grove              | CALLER VIEW          | -   |                 |                       | Providence of                |
|  |                          |                            |                          |                           |                      |                      |   |                 |                       |                              |
|  | <b></b>                  |                            | 2020                     | 2021                      | 2022                 | 2023                 | 2024  | Beyond          |                       | 2020 Project                 |
| Project Revenues                             | Original Project         | Approved Budget            |                          |                           | -                    |                      |   | 20,0112         | Total Revised Project | <b>Revenues Estimate</b>     |
|  | Estimate                 |                            | Budget                   | Estimate                  | Estimate             | Estimate             | Estimate  | 2024            | Revenues Estimate     | Change                       |
| Local  | -                        | -                          | -                        | -                         | -                    | -                    | -   | -               | -                     | -                            |
| СЅАН   | -                        | 425,000                    | -                        | 300,000                   | 300,000              | 300,000              | 300,000   | -               | 1,625,000             | 1,625,000                    |
| County Funds                                 | -                        | 425,000                    | -                        | 300,000                   | 300,000              | 300,000              | 300,000   | -               | 1,625,000             | 1,625,000                    |
|  |                          |                            |                          |                           |                      |                      |   |                 |                       |                              |
| Total  | -                        | 850,000                    | -                        | 600,000                   | 600,000              | 600,000              | 600,000   | -               | 3,250,000             | 3,250,000                    |
| Project Expenditures                         | Original Project         | Approved Budget            | 2020                     | 2021                      | 2022                 | 2023                 | 2024  | Beyond          | Total Revised Project | 2020 Project<br>Expenditures |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | Budget | Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | 2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|--------|----------|------------------|------------------|------------------|------|--|---|
| Land Acquisition     | -                            | -               | -      | -        | -                | -                | -                | -    | -  | -   |
| Consulting Services  | -                            | 850,000         | -      | 600,000  | 600,000          | 600,000          | 600,000          | -    | 3,250,000                                      | 3,250,000                                       |
| New Construction     | -                            | -               | -      | -        | -                | -                | -                | -    | -  | -   |
| Total                | -                            | 850,000         | -      | 600,000  | 600,000          | 600,000          | 600,000          | -    | 3,250,000                                      | 3,250,000                                       |



New Construction

Total

-

250,000

1,485,000

# 2020 CAPITAL BUDGET

#### and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title:                               |                              | CSAH 42 from West D  | akota County line to C | SAH 5 in Burnsville    |                  |   |                  | Project Graphic             | c  |  |
|--|------------------------------|--|------------------------|------------------------|------------------|---|------------------|-----------------------------|--|--|
| Project Number(s):                           | 42-154                       | SP 019-642-065   |                        |                        |                  |   |                  |                             |  |  |
| Year of Board Authorization:                 | 2019                         | Project Description:   |                        |                        |                  |   |                  |                             | 17   |  |
| Target Completion:                           | 2020                         | RESOURCES: Design  |                        |                        |                  | A STREET  | Bround.          | and the second stand of the |  |  |
| Project Type:                                | Preservation                 | PRESERVATION: Highwa   | ay Surface - Bituminou | is Mill and Overlay    |                  | State of Lot of |                  |                             |  |  |
| JL Key:                                      | T42154                       | CSAH 42 from the Scott   | /Dakota County line to | CSAH 5 in Burnsville   | was awarded      |   | 111 - 1          | D and D                     |  |  |
| Project Location:                            |                              | National Highway Syster  | m Pavement Preservat   | tion funding. The exis | sting CSAH 42    |   |                  |                             |  |  |
| City of Burnsville                           |                              | bituminous roadway wil<br>improve the pavement o<br>Americans with Disabilit | condition, prolong the | life of the roadway, a | •                |   |                  |                             |  |  |
| Project and Fiscal History:                  |                              |  |                        |                        |                  |   |                  |                             |  |  |
| Project Revenues                             | Original Project<br>Estimate | Approved Budget  | 2020<br>Budget         | 2021<br>Estimate       | 2022<br>Estimate | 2023<br>Estimate  | 2024<br>Estimate | Beyond<br>2024              | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change  |
| Federal                                      | -                            | -  | 1,188,000              | -                      | -                | -   | -                | -                           | 1,188,000                                      | 1,188,000                                    |
| СЅАН   | -                            | 225,000  | 277,000                | -                      | -                | -   | -                | -                           | 502,000  | 502,000                                      |
| County Funds                                 | -                            | 25,000   | 20,000                 | -                      | -                | -   | -                | -                           | 45,000   | 45,000                                       |
| Levy   | -                            | -  | -                      | -                      | -                | -   | -                | -                           | -  | -  |
| Total  | -                            | 250,000  | 1,485,000              | -                      | -                | -   | -                | -                           | 1,735,000                                      | 1,735,000                                    |
| Project Expenditures                         | Original Project<br>Estimate | Approved Budget  | 2020                   | 2021                   | 2022             | 2023  | 2024             | Beyond                      | Total Revised Project<br>Expenditures Estimate | 2020 Project                                 |
|  |                              |  | Budget                 | Estimate               | Estimate         | Estimate  | Estimate         | 2024                        | Expenditures Estimate                          | Expenditures<br>Estimate Change              |
| Modifications/Repairs                        |                              | -  | Budget<br>1,485,000    | Estimate -             | Estimate -       | Estimate -  | Estimate -       | 2024                        | 1,485,000                                      | Expenditures<br>Estimate Change<br>1,485,000 |
| Modifications/Repairs<br>Consulting Services |                              | - 250,000  |                        | -                      | Estimate -       | Estimate -  | Estimate -       |                             | -  | Estimate Change                              |

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-

-

-

-

1,735,000

1,735,000

| Dakota  |                                       |  |   |                        | AL BUDG                  |   |   |   |  |   |
|---|---------------------------------------|--|---|------------------------|--------------------------|---|---|---|--|---|
| Project Title:  | С                                     | SAH 32 (Cliff Rd) Trail fr                                       | om TH 13 to Cinnamon  | Ridge Trail in Burns   | ville                    |   |   | Project Graphi                          | ic   |   |
| Project Number(s):  | 32-101                                |  | SP 019-64   | 42-065                 |                          | ews   |   | illiam Bryne                            | 10   | 100. 200 000  |
| Year of Board Authorization:                                  | 2020                                  | Project Description:   |   |                        |                          | Thhm 117TH  | E                                       | Elementary                              | MCLEOD ST. LEPO  | · · · ·   |
| Target Completion:  | 2020                                  | MANAGEMENT: Trail  |   |                        |                          |   |   |   | 00   | TRL   |
| Project Type:   | Management                            | Construction of a trail  | along the north side of   | CSAH 32 (Cliff Rd) fr  | om TH 13 to              | L'H   |   |   | O'A THE  | St.   |
| JL Key:   | T32101                                | Cinnamon Ridge Trail i   | n Burnsville. (Approxim   | nately 200' of the tra | il is within the City of | ILLOUD AVE  |   |   | THOOSE SALLEDOR  | CPATIER AV  |
| Project Location:   |                                       | Eagan.)  |   |                        |                          | 13 ONI  |   |   |  | NO NO   |
| Project and Fiscal History:                                   |                                       | Ridge Trail.<br>Construction of this tra<br>non-motorized and mo | y System. The 0.7 mile<br>ail will fill in a gap on the<br>otorized users.<br>ead this project (only Co | e County System and    | l improve safety to      | 52 13 1 2   |   | KIRK DR<br>F RD E 32<br>Vista View Apts | Mary<br>of Th  | A NOMANND   |
|   |                                       |  |   |                        |                          | HORIZO  | 0.00                                    | NT DR                                   | RED OAK CIP  |   |
| Project Revenues  | Original Project<br>Estimate          | Approved Budget  | 2020<br>Budget  | 2021                   | 2022<br>Ectimate         | HIGHLANO<br>2023  | 2024                                    | Beyond                                  | Total Revised Project<br>Revenues Estimate   | 2020 Project<br>Revenues Estimate   |
|   |                                       | Approved Budget  | Budget  | 2021<br>Estimate       | 2022<br>Estimate         | HIGHLANO  | AVE -                                   | ARONT DR                                | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change   |
| СЅѦҤ  |                                       | Approved Budget  | Budget<br>1,880,000   |                        |                          | HIGHLANO<br>2023  | 2024                                    | Beyond                                  | Total Revised Project<br>Revenues Estimate<br>1,880,000                                  | Revenues Estimate<br>Change<br>1,880,000  |
| CSAH<br>County Funds  |                                       | Approved Budget  | Budget  |                        |                          | HIGHLANO<br>2023  | 2024                                    | Beyond                                  | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change   |
| СЅѦҤ  |                                       | Approved Budget  | Budget<br>1,880,000   |                        |                          | HIGHLANO<br>2023  | 2024                                    | Beyond                                  | Total Revised Project<br>Revenues Estimate<br>1,880,000                                  | Revenues Estimate<br>Change<br>1,880,000  |
| CSAH<br>County Funds  |                                       | Approved Budget  | Budget<br>1,880,000   |                        |                          | HIGHLANO<br>2023  | 2024                                    | Beyond                                  | Total Revised Project<br>Revenues Estimate<br>1,880,000                                  | Revenues Estimate<br>Change<br>1,880,000  |
| CSAH<br>County Funds<br>Levy                                  |                                       | Approved Budget  | Budget 1,880,000 20,000 -   |                        |                          | HIGHLANO<br>2023  | 2024                                    | Beyond                                  | Total Revised Project<br>Revenues Estimate<br>1,880,000<br>20,000                        | Revenues Estimate           Change           1,880,000           20,000   |
| CSAH<br>County Funds<br>Levy<br>Total                         | Estimate  Estimate  Coriginal Project |  | Budget 1,880,000 20,000 - 1,900,000 2020  | Estimate               | Estimate                 | HIGHLANO         -           2023         -           Estimate         -           -         -           -         -           2023         - | 2024<br>Estimate<br>-<br>-<br>-<br>2024 | Beyond<br>2024<br>Beyond                | Total Revised Project<br>Revenues Estimate<br>1,880,000<br>20,000<br>20,000<br>1,900,000 | Revenues Estimate<br>Change           1,880,000           20,000           1,900,000           2020 Project<br>Expenditures |
| CSAH<br>County Funds<br>Levy<br>Total<br>Project Expenditures | Estimate  Estimate  Coriginal Project |  | Budget 1,880,000 20,000 - 1,900,000 2020  | Estimate               | Estimate                 | HIGHLANO         -           2023         -           Estimate         -           -         -           -         -           2023         - | 2024<br>Estimate<br>-<br>-<br>-<br>2024 | Beyond<br>2024<br>Beyond                | Total Revised Project<br>Revenues Estimate<br>1,880,000<br>20,000<br>20,000<br>1,900,000 | Revenues Estimate<br>Change           1,880,000           20,000           1,900,000           2020 Project<br>Expenditures |

1,900,000

Total

1,900,000

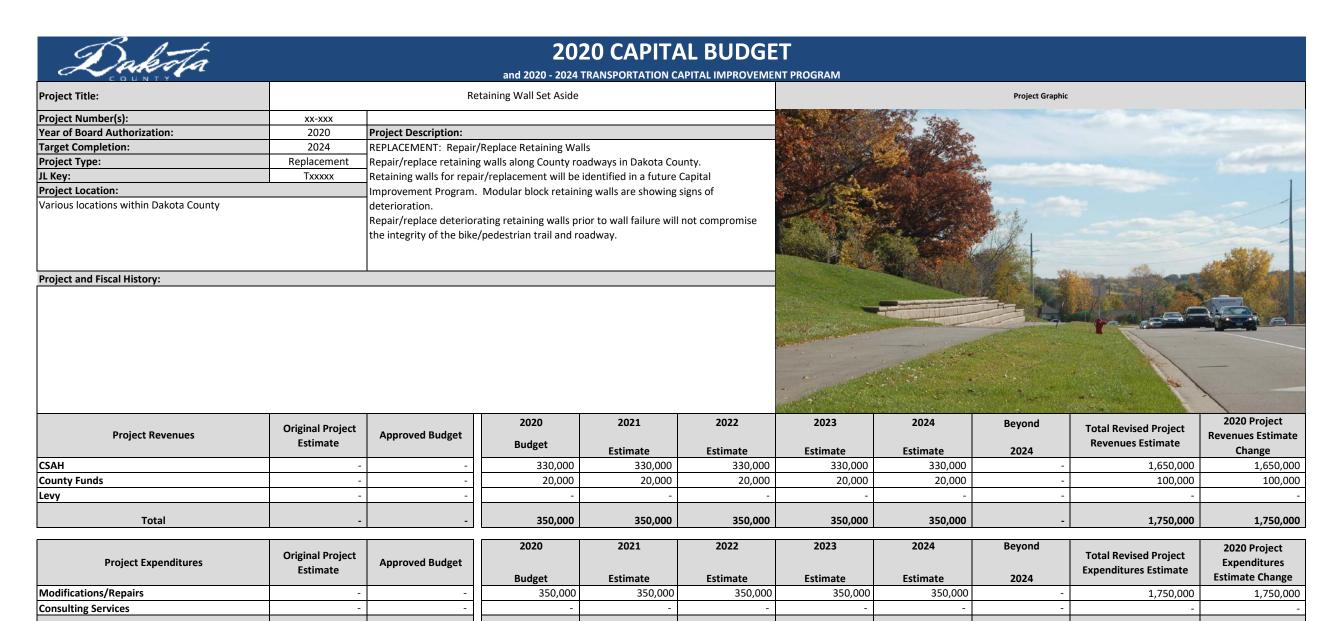
1,900,000

| Dakota                       |                              |   |                        |                      | AL BUDGE         |                           |                  |                 |  |   |
|------------------------------|------------------------------|---|------------------------|----------------------|------------------|---------------------------|------------------|-----------------|--|---|
| Project Title:               |                              | Roundabout at CSA                                   | H 11 at Burnsville Par | kway in Burnsville   |                  |                           |                  | Project Graphic | :  |   |
| Project Number(s):           | 11-27                        |   |                        |                      |                  | Fire St                   | ation #2         |                 |  |   |
| Year of Board Authorization: | 2022                         | Project Description:                                |                        |                      |                  | TRAVELERS TRL E           | Oak Leaf         | Vest            |  | = NOO+  |
| Target Completion:           | 2024                         | RESOURCES: Design Co                                | onsultant              |                      |                  | $\sim$                    |                  | _               | ARDST E  | RIVER WOODS LA                                  |
| Project Type:                | Management                   | MANAGEMENT: Safety                                  | and Management         |                      |                  |                           |                  |                 | DSTE   |   |
| L Key:                       | T11027                       | Construction of a roun                              | dabout at CSAH 11 an   | d Burnsville Parkway | in Burnsville.   |                           |                  |                 | DR   |   |
| Project Location:            | ·                            | The reconstruction of the                           |                        |                      |                  | $\sim \sim \sim$          | A A              |                 | ALLEZ  |   |
| City of Burnsville           |                              | safety improvements, a<br>This project is continger |                        |                      |                  | Birnamwood<br>Golf Course | BURNSVILLE PKWY  | SKYL            | HSTE   | t Pond  |
| Project and Fiscal History:  |                              |   |                        |                      |                  | REALWOOD DR               | APPLE VIEW       | N               |  |   |
|                              |                              |   | 2020                   | 2021                 | 2022             | 2022                      | 2024             |                 | Terrace C<br>West                              | 2020 Droiset                                    |
| Project Revenues             | Original Project             | Approved Budget                                     | 2020                   | 2021                 | 2022             | 2023                      | 2024             | Beyond          | Total Revised Project                          | 2020 Project<br>Revenues Estimate               |
| rioject Nevenues             | Estimate                     | Approved Budget                                     | Budget                 | Estimate             | Estimate         | Estimate                  | Estimate         | 2024            | Revenues Estimate                              | Change  |
| ocal                         | -                            | -   | -                      | -                    | 90,000           | 146,250                   | 157,500          | -               | 393,750  | 393,75  |
| ederal                       | -                            | -   | -                      | -                    | -                | -                         | 1,400,000        | -               | 1,400,000                                      | 1,400,00  |
| SAH                          | -                            | -   | -                      | -                    | 110,000          | 178,750                   | 172,500          | -               | 461,250  | 461,25  |
| County Funds                 | -                            | -   | -                      | -                    | -                | -                         | 20,000           | -               | 20,000   | 20,00   |
| evy                          | -                            | -   | -                      | -                    | -                | -                         | -                | -               | -  | -,  |
| Total                        | -                            | -   | -                      | -                    | 200,000          | 325,000                   | 1,750,000        | -               | 2,275,000                                      | 2,275,00  |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget                                     | 2020<br>Budget         | 2021<br>Estimate     | 2022<br>Estimate | 2023<br>Estimate          | 2024<br>Estimate | Beyond          | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | 2024<br>Estimate | 2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|--------|----------|----------|----------|------------------|------|--|---|
| Land Acquisition     | -                            | -               | -      | -        | -        | 325,000  | -                | -    | 325,000  | 325,000   |
| Consulting Services  | -                            | -               | -      | -        | 200,000  | -        | -                | -    | 200,000  | 200,000   |
| New Construction     | -                            | -               | -      | -        | -        | -        | 1,750,000        | -    | 1,750,000                                      | 1,750,000                                       |
| Total                | -                            | -               | -      | -        | 200,000  | 325,000  | 1,750,000        | -    | 2,275,000                                      | 2,275,000                                       |

| ß   | 1-+  |
|-----|------|
| Lat | erfa |

| COUNTY  |                              |  | anu 2020 - 2024 1                                    | RANSPORTATION                 |                       |                            |                            |                   |  |   |
|---|------------------------------|--|--|-------------------------------|-----------------------|----------------------------|----------------------------|-------------------|--|---|
| Project Title:  | 179th Stre                   | et (future CSAH) from CS   | SAH 23 (Cedar Ave) to C                              | SAH 31 (Pilot Knob)           | in Lakeville          |                            |                            | Project Graphi    | ic   |   |
| Project Number(s):  | 97-203                       |  |  |                               |                       |                            | edar                       |                   |  | Elementary                                      |
| Year of Board Authorization:  | 2020                         | Project Description:   |  |                               |                       |                            | ands Park                  |                   | 0  |   |
| Target Completion:  | 2020                         | RESOURCES: Design  |  |                               |                       |                            | 9                          | W                 | NC   |   |
| Project Type:   | Management                   | MANAGEMENT: Safety   | and Management                                       |                               |                       |                            | 41131                      | vv                | SINCH PATH 175TU OT W                          | lorth Creek                                     |
| JL Key:   | T97203                       | Future County Road 179   |  | 3 (Cedar Ave) to CSA          | AH 31 (Pilot Knob Rd) |                            |                            |                   | ATT  | Greenway  |
| Project Location:   |                              | in Lakeville. The East/W   |  |                               |                       |                            | S C                        |                   | 176TH ST W                                     |   |
| City of Lakeville   |                              | Preferred System Plan (<br>The 179th Street alignm<br>future land use plans of | nent correlates with rece                            | ent roadway improv            | vements and the       |                            | AGEN                       |                   |  | 31  |
|   |                              | City of Lakeville to build<br>future growth and traffi                         | l 179th Street to County<br>ic volumes along this co | State Aid Standard<br>rridor. | s to accommodate      |                            |                            | LINT AVE          |  |   |
|   |                              | City of Lakeville will lead  | d this project. (Dak Co to                           | o advance city share          | e per JPA)            |                            | <sup>9</sup> *≷9ग•H=S•T=W= |                   | 97-203   |   |
| Project and Fiscal History:   |                              | I  |  |                               |                       | Met Council<br>Parking Lot |                            |                   | LAXEVILLE<br>FARMINGVON                        | ~   |
| Full project cost shown (city & County shares<br>City of Lakeville. | ; ) as County will advance f | und this project as agree  | d to per Joint Powers A <sub>l</sub>                 | greement (JPA) bet            | ween the County &     | CEDAR AV                   | 2024                       | PTS9F13<br>Beyond |  |   |
| Project Revenues  | Original Project<br>Estimate | Approved Budget  | Budget   | Estimate                      | Estimate              | Estimate                   | Estimate                   | 2024              | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |
| Local   | -                            | -  | 3,465,000  | -                             | -                     | -                          |                            |                   | 3,465,000                                      | 3,465,000                                       |
| CSAH  | _                            | _  | 2,117,500  | -                             | -                     | -                          | _                          | _                 | 2,117,500                                      | 2,117,500                                       |
| County Funds  | _                            | -  | 2,557,500  | -                             | -                     | -                          | _                          | _                 | 2,557,500                                      | 2,557,500                                       |
| Levy  | _                            | -  |  | -                             | -                     | -                          | _                          |                   |  |   |
| Total   | -                            | -  | 8,140,000  | -                             | -                     | -                          | -                          | -                 | . 8,140,000                                    | 8,140,000                                       |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget  | 2020<br>Budget                                       | 2021<br>Estimate              | 2022<br>Estimate      | 2023<br>Estimate           | 2024<br>Estimate           | Beyond<br>2024    | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition  | -                            | -  | 1,000,000  | _                             | -                     | -                          | -                          | -                 | 1,000,000                                      | 1,000,000                                       |
| Consulting Services   | -                            | -  | 440,000  | -                             | -                     | -                          | -                          | -                 | 440,000  | 440,000   |
| New Construction  | -                            | -  | 6,700,000  | -                             | -                     | -                          | -                          | -                 | 6,700,000                                      | 6,700,000                                       |
| Total   | -                            | -  | 8,140,000  | -                             | -                     | -                          | -                          | -                 | 8,140,000                                      | 8,140,000                                       |



350,000

350,000

350,000

1,750,000

1,750,000

350,000

350,000

Total

| COUNTY A  |                              |                                     |                        |   | AL BUDGE   |  |                              |                 |   |   |
|---|------------------------------|-------------------------------------|------------------------|---|--|--|------------------------------|-----------------|---|---|
| Project Title:  | CSA                          | H 85 (Hogan Avenue) at <sup>-</sup> | TH 50 (240th Street Ea | ast) in the City of Nev                     | / Trier  |  |                              | Project Graphic | c   |   |
| Project Number(s):  | 85-xx                        |                                     |                        |   |  |  |                              |                 |   |   |
| Year of Board Authorization:                                  | 2022                         | Project Description:                |                        |   |  |  |                              |                 |   |   |
| Target Completion:  | 2023                         | MANAGEMENT: Inters                  | ection Improvement     |   |  |  |                              |                 |   |   |
| Project Type:   | Management                   | MnDOT is developing a               | •                      | ntersection modificat                       | ions at CSAH 85  |  |                              |                 |   |   |
| IL Key:   | T850xx                       | (Hogan Avenue) are inc              |                        |   |  |  |                              |                 |   |   |
| Project Location:   |                              | cost is shown.                      |                        |   | .,   |  |                              |                 |   |   |
|   |                              | provide for the increase            | ed traffic levels.     |   |  |  | n P                          |                 | TMENT<br>PORTA  | OF  |
| Project and Fiscal History:                                   |                              |                                     |                        |   |  |  |                              | KANS            | PURIA   | IION  |
|   |                              |                                     |                        |   |  |  |                              |                 |   |   |
|   |                              |                                     |                        |   |  |  |                              |                 |   |   |
| Project Revenues  | Original Project             | Approved Budget                     | 2020                   | 2021  | 2022   | 2023   | 2024                         | Beyond          | Total Revised Project   | 2020 Project<br>Revenues Estimat  |
| Project Revenues  | Original Project<br>Estimate | Approved Budget                     | 2020<br>Budget         |   |  |  |                              |                 | Total Revised Project<br>Revenues Estimate  | Revenues Estimat  |
|   | ••••                         | Approved Budget                     |                        | 2021<br>Estimate                            | Estimate   | Estimate   | 2024<br>Estimate             | Beyond<br>2024  | Revenues Estimate   | Revenues Estimat<br>Change  |
| CSAH  | ••••                         | Approved Budget                     |                        |   | <b>Estimate</b><br>150,000   | <b>Estimate</b><br>450,000                             |                              |                 | Revenues Estimate 600,000   | Revenues Estimate<br>Change<br>600,00   |
| CSAH<br>County Funds  | ••••                         | Approved Budget                     |                        |   | Estimate   | Estimate   |                              |                 | Revenues Estimate   | Revenues Estimate   |
| CSAH  | ••••                         | Approved Budget                     |                        |   | <b>Estimate</b><br>150,000   | <b>Estimate</b><br>450,000                             |                              |                 | Revenues Estimate 600,000   | Revenues Estimate<br>Change<br>600,00   |
| CSAH<br>County Funds  | ••••                         | Approved Budget                     |                        |   | <b>Estimate</b><br>150,000   | <b>Estimate</b><br>450,000                             |                              |                 | Revenues Estimate 600,000   | Revenues Estimate<br>Change<br>600,00   |
| CSAH<br>County Funds<br>Levy                                  | ••••                         | Approved Budget                     | Budget<br>             | Estimate<br>-<br>-<br>-<br>-                | Estimate<br>150,000<br>150,000<br>-<br>300,000                     | Estimate<br>450,000<br>450,000<br>-<br>900,000         | Estimate<br>-<br>-<br>-<br>- | 2024<br>        | Revenues Estimate           600,000           600,000   | Revenues Estimat<br>Change<br>600,00<br>600,00<br>1,200,00  |
| CSAH<br>County Funds<br>Levy                                  | ••••                         | Approved Budget Approved Budget -   | Budget<br>             | Estimate -<br>-<br>-<br>-<br>-<br>-<br>2021 | Estimate<br>150,000<br>150,000<br>-<br>300,000<br>2022             | Estimate<br>450,000<br>450,000<br>-<br>900,000<br>2023 | Estimate<br>                 | 2024<br>        | Revenues Estimate           600,000           600,000   | Revenues Estimate<br>Change<br>600,00<br>600,00<br>1,200,00<br>2020 Project<br>Expenditures                   |
| CSAH<br>County Funds<br>Levy<br>Total<br>Project Expenditures | Estimate<br>                 |                                     | Budget<br>             | Estimate<br>-<br>-<br>-<br>-                | Estimate<br>150,000<br>150,000<br>-<br>300,000<br>2022<br>Estimate | Estimate<br>450,000<br>450,000<br>-<br>900,000         | Estimate<br>-<br>-<br>-<br>- | 2024<br>        | Revenues Estimate 600,000 600,000 1,200,000 Total Revised Project Expenditures Estimate                   | Revenues Estimat<br>Change<br>600,00<br>600,00<br>1,200,00<br>2020 Project<br>Expenditures<br>Estimate Change |
| CSAH<br>County Funds<br>Levy<br>Total                         | Estimate<br>                 |                                     | Budget<br>             | Estimate -<br>-<br>-<br>-<br>-<br>-<br>2021 | Estimate<br>150,000<br>150,000<br>-<br>300,000<br>2022             | Estimate<br>450,000<br>450,000<br>-<br>900,000<br>2023 | Estimate<br>                 | 2024<br>        | Revenues Estimate           600,000           600,000           1,200,000           Total Revised Project | Revenues Estimat<br>Change<br>600,00<br>600,00<br>1,200,00<br>2020 Project<br>Expenditures                    |

900,000

300,000

1,200,000

1,200,000

Total



| Project Title:               |                  |                          | Trail Gap Set Aside       |                        | Project Graphic     |               |           |        |                       |                          |
|------------------------------|------------------|--------------------------|---------------------------|------------------------|---------------------|---------------|-----------|--------|-----------------------|--------------------------|
| Project Number(s):           |                  |                          |                           |                        |                     |               |           |        |                       |                          |
| Year of Board Authorization: | 2022             | Project Description:     |                           |                        |                     |               |           |        |                       |                          |
| Target Completion:           | 2024             | MANAGEMENT: Trail (      | Gap Set Aside             |                        |                     |               |           |        |                       |                          |
| Project Type:                | Management       | Dakota County prepare    | ed the Pedestrian and E   | Bicycle Study (Decemb  | per 2018). Appendix |               | -3        |        |                       |                          |
| JL Key:                      |                  | D identifies the Top 20  | High Priority Trail Gaps  | s. The Trail Gap Set A | side will allow for |               | 1         | 1 _    | f                     |                          |
| Project Location:            |                  | these trail gaps to be p | rogrammed into the CI     | IP and eliminate barri | ers to              |               |           | 1-7    |                       |                          |
|                              |                  | pedestrians/bicyclists.  | Only County share of c    | cost is shown in 2022. | Cities will need to | _             | _ sa      | ecia   | L.                    |                          |
|                              |                  | lead & manage the trai   |                           |                        |                     | $\mathcal{C}$ |           |        |                       |                          |
|                              |                  | 2022 Trail Gap Setaside  | e Projects identified CS. | AH 63 in Inver Grove   | Heights and CSAH 8  |               |           |        |                       |                          |
|                              |                  | in West St Paul; both p  | rojects are dependent     | upon the receipt of Fe | ederal funds Only   | TP            | anc       | nnr    | TOTIO                 |                          |
|                              |                  | County share of cost is  |                           |                        |                     |               | a 11 S    |        | Iallu                 |                          |
|                              |                  | 2023 & 2024 Projects T   | BD                        |                        |                     |               |           |        |                       |                          |
|                              |                  |                          |                           |                        |                     |               |           | We     | aet vou the           | are                      |
| Project and Fiscal History:  |                  |                          |                           |                        |                     |               |           | 000    | goryou in             | 510                      |
|                              |                  |                          |                           |                        |                     |               |           |        | get you the           |                          |
|                              | Original Project |                          | 2020                      | 2021                   | 2022                | 2023          | 2024      | Beyond | Total Revised Project | 2020 Project             |
| Project Revenues             | Estimate         | Approved Budget          | Dudeet                    |                        |                     |               |           |        | Revenues Estimate     | <b>Revenues Estimate</b> |
|                              | LStillate        |                          | Budget                    | Estimate               | Estimate            | Estimate      | Estimate  | 2024   | Revenues Estimate     | Change                   |
| Local                        | -                | -                        | -                         | -                      | -                   | 450,000       | 450,000   | -      | 900,000               | 900,000                  |
| СЅАН                         | -                | -                        | -                         | -                      | -                   | -             | -         | -      | -                     | -                        |
| County Funds                 | -                | -                        | -                         | -                      | 63,000              | 550,000       | 550,000   | -      | 1,163,000             | 1,163,000                |
| Levy                         | -                | -                        | -                         | -                      | -                   | -             | -         | -      | -                     | -                        |
| Total                        | -                | -                        | -                         | -                      | 63,000              | 1,000,000     | 1,000,000 | -      | 2,063,000             | 2,063,000                |
|                              | •                |                          |                           | -                      |                     |               |           |        |                       |                          |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| New Construction     | -                            | -               | -              | -                | 63,000           | 1,000,000        | 1,000,000        | -              | 2,063,000                                      | 2,063,000                                       |
| Total                | -                            | -               | -              | -                | 63,000           | 1,000,000        | 1,000,000        | -              | 2,063,000                                      | 2,063,000                                       |



#### TRANCROPTATION

| COUNTY                       |                  |                           | and 2020 - 2024                    | TRANSPORTATION (        | APITAL IMPROVEMEN     | IT PROGRAM |          |                 |                       |                             |
|------------------------------|------------------|---------------------------|------------------------------------|-------------------------|-----------------------|------------|----------|-----------------|-----------------------|-----------------------------|
| Project Title:               | Future County R  | oad 60 Extension (185th S | treet) from CSAH 9 ([<br>Lakeville | Dodd Boulevard) to Hi   | ghview Avenue in      |            |          | Project Graphic |                       |                             |
| Project Number(s):           | 60-xx            |                           |                                    |                         |                       |            |          |                 |                       |                             |
| Year of Board Authorization: | 2022             | Project Description:      |                                    |                         |                       |            |          |                 |                       |                             |
| Target Completion:           | 2024             | RESOURCES: Design Co      | nsultant                           |                         |                       |            |          |                 |                       |                             |
| Project Type:                | Expansion        | IMPROVEMENT AND EX        |                                    | ment/Lane Additions     |                       |            |          |                 |                       |                             |
| JL Key:                      | T60xxx           | Construction of new ali   | gnment "future" CR 6               | 0 (185th Street) from   | CSAH 9 (Dodd          |            |          |                 |                       |                             |
| Project Location:            |                  | Boulevard) to Highview    | Avenue in Lakeville.               | This new roadway alig   | nment was             |            |          |                 |                       |                             |
| City of Lakeville            |                  | identified in the Dakota  |                                    |                         |                       |            |          |                 |                       |                             |
|                              |                  | roadway will be constru   | •                                  |                         |                       |            |          |                 |                       |                             |
|                              |                  | will lead/coordinate this | s project. Future JPA              | will define if County w | vill advance fund the |            |          | 2               |                       |                             |
|                              |                  | project.                  |                                    |                         |                       |            |          | 100             | ville                 |                             |
|                              |                  |                           |                                    |                         |                       |            |          | KD1             |                       |                             |
| Project and Fiscal History:  |                  |                           |                                    |                         |                       |            |          |                 |                       |                             |
|                              |                  |                           |                                    |                         |                       |            |          |                 |                       |                             |
| Dura is at Damager           | Original Project | American di Devidence     | 2020                               | 2021                    | 2022                  | 2023       | 2024     | Beyond          | Total Revised Project | 2020 Project                |
| Project Revenues             | Estimate         | Approved Budget           | Budget                             | Estimate                | Estimate              | Estimate   | Estimate | 2024            | Revenues Estimate     | Revenues Estimate<br>Change |
| Local                        | -                | -                         | -                                  | -                       | 153,000               | -          | 810,000  | -               | 963,000               | 963,000                     |
| CSAH                         | -                | -                         | -                                  | -                       | -                     | -          | 970,000  | -               | 970,000               | 970,000                     |
| County Funds                 | -                | -                         | -                                  | -                       | 187,000               | -          | 20,000   | -               | 207,000               |                             |
|                              |                  |                           |                                    |                         |                       |            |          |                 |                       | 207,000                     |
| Levy                         | -                | -                         | -                                  | -                       | -                     |            | _        |                 | -                     | 207,000                     |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | -                | -                | -              | =  | -   |
| Consulting Services  | -                            | -               | -              | -                | 340,000          | -                | -                | -              | 340,000  | 340,000   |
| New Construction     | -                            | -               | -              | -                | -                | -                | 1,800,000        | -              | 1,800,000                                      | 1,800,000                                       |
| Total                | -                            | -               | -              | -                | 340,000          | -                | 1,800,000        | -              | 2,140,000                                      | 2,140,000                                       |

| Dabata  |                              |  | 20                    | 20 CAPIT                 | AL BUDGE   | Т  |  |                |  |   |
|---|------------------------------|--|-----------------------|--------------------------|--|--|--|----------------|--|---|
| C O U N T Y   |                              |  | and 2020 - 2024       | 4 TRANSPORTATION         | APITAL IMPROVEMEN                                      | T PROGRAM  |  |                |  |   |
| Project Title:  | Placehold                    | ler Roadway Replacement  | Project or Rural Inte | rsection Project in Da   | kota County  |  |  | Project Graph  | ic   |   |
| Project Number(s):  | XX-XXX                       |  |                       |                          |  |  |  |                |  |   |
| Year of Board Authorization:                                  | 2022                         | Project Description:   |                       |                          |  |  |  |                |  |   |
| Target Completion:  | 2024                         | RESOURCES: Design  |                       |                          |  |  |  |                |  |   |
| Project Type:   | Replacement                  | REPLACEMENT: Rural R   | oadway/Intersection   | Replacement              |  |  |  |                |  |   |
| JL Key:   | Тххххх                       | Placeholder for a rural  | oadway replacemen     | t project or rural inter | section project in                                     |  |  |                |  |   |
| Project Location:   |                              | Dakota County. Once re   |                       |                          |  |  |  |                |  |   |
| TBD-per Tran Plan   |                              | into the CIP.<br>The project will improve<br>for the increased traffic |                       | s, make safety improve   | ements and provide                                     |  | the second second  |                |  |   |
|   |                              |  |                       |                          |  |  |  | 1              |  |   |
| Project Poyonues  | Original Project             | Approved Budget  | 2020                  | 2021                     | 2022   | 2023   | 2024   | Beyond         | Total Revised Project  | 2020 Project  |
| Project Revenues  | Original Project<br>Estimate | Approved Budget  | 2020<br>Budget        |                          |  |  |  |                | Total Revised Project<br>Revenues Estimate   | <b>Revenues Estimate</b>  |
| Project Revenues  |                              | Approved Budget  |                       | 2021<br>Estimate         | Estimate   | Estimate   | Estimate   | Beyond<br>2024 | Revenues Estimate  | Revenues Estimate<br>Change   |
| CSAH  |                              | Approved Budget  |                       |                          | Estimate<br>150,000                                    | Estimate<br>1,500,000  | Estimate<br>6,114,235  |                | Revenues Estimate           -         7,764,235  | Revenues Estimate<br>Change<br>7,764,235  |
| CSAH<br>County Funds  |                              | Approved Budget  |                       |                          | Estimate   | Estimate   | Estimate<br>6,114,235<br>6,114,234   |                | Revenues Estimate           -         7,764,235           -         7,764,234  | Revenues Estimate<br>Change<br>7,764,235<br>7,764,234   |
| CSAH<br>County Funds<br>Levy                                  |                              | Approved Budget  |                       |                          | Estimate<br>150,000<br>150,000<br>-                    | Estimate<br>1,500,000<br>1,500,000<br>-                      | Estimate<br>6,114,235<br>6,114,234<br>2,771,531  |                | Revenues Estimate           -         7,764,235           -         7,764,234           -         2,771,531  | Revenues Estimate<br>Change<br>7,764,235<br>7,764,234<br>2,771,533  |
| CSAH<br>County Funds  |                              | Approved Budget  |                       |                          | Estimate<br>150,000                                    | Estimate<br>1,500,000  | Estimate<br>6,114,235<br>6,114,234   |                | Revenues Estimate           -         7,764,235           -         7,764,234  | Revenues Estimate<br>Change<br>7,764,233<br>7,764,234<br>2,771,533  |
| CSAH<br>County Funds<br>Levy                                  |                              | Approved Budget  |                       |                          | Estimate<br>150,000<br>150,000<br>-                    | Estimate<br>1,500,000<br>1,500,000<br>-                      | Estimate<br>6,114,235<br>6,114,234<br>2,771,531  |                | Revenues Estimate           -         7,764,235           -         7,764,234           -         2,771,531  | Revenues Estimate<br>Change<br>7,764,235<br>7,764,234<br>2,771,531<br>18,300,000<br>2020 Project<br>Expenditures                    |
| CSAH<br>County Funds<br>Levy<br>Total                         | Estimate                     |  | Budget<br>            | Estimate                 | Estimate<br>150,000<br>150,000<br>-<br>300,000<br>2022 | Estimate<br>1,500,000<br>1,500,000<br>-<br>3,000,000<br>2023 | Estimate         6,114,235         6,114,234         2,771,531         15,000,000         2024 | 2024<br>Beyond | Revenues Estimate           7,764,235           7,764,234           2,771,531           18,300,000           Total Revised Project                                 | Revenues Estimate<br>Change<br>7,764,233<br>7,764,234<br>2,771,533<br>18,300,000<br>2020 Project                                    |
| CSAH<br>County Funds<br>Levy<br>Total<br>Project Expenditures | Estimate                     |  | Budget<br>            | Estimate                 | Estimate<br>150,000<br>150,000<br>-<br>300,000<br>2022 | Estimate 1,500,000 1,500,000 - 3,000,000 2023 Estimate       | Estimate         6,114,235         6,114,234         2,771,531         15,000,000         2024 | 2024<br>Beyond | Revenues Estimate           7,764,235           7,764,234           2,771,531           18,300,000           Total Revised Project           Expenditures Estimate | Revenues Estimate<br>Change<br>7,764,233<br>7,764,233<br>2,771,533<br>18,300,000<br>2020 Project<br>Expenditures<br>Estimate Change |

-

-

300,000

15,000,000

15,000,000

-

3,000,000

15,000,000

18,300,000

-

15,000,000

18,300,000

New Construction

Total

-

| Dakota                       |                              |  |                        | <b>20 CAPIT</b>          |                        |                     |                     |                          |  |   |
|------------------------------|------------------------------|--|------------------------|--------------------------|------------------------|---------------------|---------------------|--------------------------|--|---|
| Project Title:               | Roadway Study C              | CSAH 26 (70th Street East                    | t) from TH 3 to CSAH 7 | 73 (Babcock Trail) in In | ver Grove Heights      |                     |                     | Project Graphi           | ic   |   |
| Project Number(s):           | 26-60                        |  |                        |                          |                        | * EMPLOTA           |                     |                          |  |   |
| Year of Board Authorization: | 2023                         | Project Description:                         |                        |                          |                        | 3                   |                     |                          | ARLENE AVE                                     | 67TH ST E                                       |
| Target Completion:           | Future                       | RESOURCES: Roadway                           | Study Consultant       |                          |                        | N                   |                     |                          | EA   |   |
| Project Type:                | Resources                    | CSAH 26 (70th Street) R                      | Roadway Study from T   | H 3 to CSAH 73 (Babco    | ock Tr) in Inver Grove | TRL                 |                     |                          | EN   | 68TH ST E                                       |
| JL Key:                      | T26060                       | Heights to evaluate roa                      | dway operations, iden  | tify safety improveme    | ents and plan for      | . La                |                     |                          | ARI  |   |
| Project Location:            |                              | land use changes/increa                      | ased traffic levels.   |                          |                        | ROBERT              |                     |                          | ATHENA WAY                                     | TRI   |
| City of Inver Grove Heights  |                              | The roadway study will 26 roadway operations |                        |                          | ernative to the CSAH   |                     | -70गH-S <b>⊺-</b> E |                          | 26-60  | BABCOCK   |
| Project and Fiscal History:  |                              |  |                        |                          |                        |                     |                     |                          | Inver  | TOTH STE  |
|                              |                              |  |                        |                          |                        | 3                   | ALLEN               | Inverwood Golf<br>Course |  |   |
|                              | Original Project             |  | 2020                   | 2021                     | 2022                   | 2023                | 2024                | Beyond                   | Total Revised Project                          | 2020 Project                                    |
| Project Revenues             | Estimate                     | Approved Budget                              | Budget                 | Fatimate                 | F-41                   | Fatimate            | E-dimente           | 2024                     | Revenues Estimate                              | Revenues Estimate<br>Change                     |
|                              |                              |  |                        | Estimate                 | Estimate               | Estimate<br>135,000 | Estimate            | 2024                     | 135,000  | 135,000   |
| Local<br>CSAH                | -                            | -  | -                      | -                        | -                      | 135,000             |                     |                          | 135,000  |   |
|                              | -                            | -  | -                      | -                        | -                      | 105,000             |                     |                          | 105,000  | 103,000   |
| Total                        | -                            | -  | -                      | -                        | -                      | 300,000             |                     |                          | 300,000  | 300,000   |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget                              | 2020<br>Budget         | 2021<br>Estimate         | 2022<br>Estimate       | 2023<br>Estimate    | 2024<br>Estimate    | Beyond<br>2024           | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition             | -                            | -  | -                      | -                        | -                      | -                   | -                   |                          | -  | -   |
| Consulting Services          | -                            | -  | -                      | -                        | -                      | 300,000             | -                   |                          | 300,000  | 300,000   |
| New Construction             | -                            | -  | -                      | -                        | -                      | -                   | -                   |                          | -  | -   |
| Total                        | -                            | -  | -                      | -                        | -                      | 300,000             |                     |                          | 300,000  | 300,000   |

| Daketa                       |                              |  |                       |                      | AL BUDGE              |                     |                  |                |  |   |
|------------------------------|------------------------------|--|-----------------------|----------------------|-----------------------|---------------------|------------------|----------------|--|---|
| Project Title:               | Roadway S                    | tudy CSAH 26 (Lone Oak I                     | Road) from TH 13 to C | SAH 31 (Pilot Knob R | oad) in Eagan         |                     |                  | Project Graphi | ic   |   |
| Project Number(s):           | 26-xx                        |  |                       |                      |                       | 1.00°               | I3 SKYL          | INE DR         | SKYLINE RD                                     | 6 - 6 1   |
| Year of Board Authorization: | 2024                         | Project Description:                         |                       |                      |                       | 1                   |                  |                |  |   |
| Target Completion:           | Future                       | <b>RESOURCES:</b> Roadway                    | Study Consultant      |                      |                       | HM                  | PUSTIC HILLS DR  |                |  |   |
| Project Type:                | Resources                    | CSAH 26 (Lone Oak Roa                        | d) Roadway Study fro  | m TH 13 to CSAH 31 ( | (Pilot Knob Road) in  | 41                  | No. Company A    |                |  |   |
| JL Key:                      | Т26ххх                       | Eagan to evaluate road                       | way operations, ident | fy safety improveme  | nts and plan for land | ORI                 | CHILLS DR        | VINE TRL       |  |   |
| Project Location:            |                              | use changes/increased                        |                       |                      | •                     | EIM                 |                  | and the        |  |   |
| City of Eagan                |                              | The roadway study will 26 roadway operations |                       |                      |                       | SIBLEY MEMORIAL HWY | 5-XX LONE-O      | 4K-RD-26       | VINCE  | TRI   |
| Project and Fiscal History:  |                              |  |                       |                      |                       | 13                  | RED CEDAR RE     | NCCARTHY RD    | NJ Pilot Elemen<br>Pilot Knob I                |   |
|                              |                              |  |                       |                      |                       |                     | 118/182          | an sauce       | Pump House                                     |   |
| Ducient Devenues             | Original Project             | Annual Dudget                                | 2020                  | 2021                 | 2022                  | 2023                | 2024             | Beyond         | Total Revised Project                          | 2020 Project                                    |
| Project Revenues             | Estimate                     | Approved Budget                              | Budget                | Estimate             | Estimate              | Estimate            | Estimate         | 2024           | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| Local                        | -                            | -  | -                     | -                    | -                     | -                   | 78,750           | -              | 78,750   | 78,750  |
| CSAH                         | -                            | -  | -                     | -                    | -                     | -                   | 96,250           | -              | 96,250   | 96,250  |
| County Funds                 | -                            | -  | -                     | -                    | -                     | -                   | -                | -              | -  | -   |
| Levy                         | -                            | -  | -                     | -                    | -                     | -                   | -                | -              | -  | -   |
| Total                        | -                            | _  | -                     | -                    | -                     | -                   | 175,000          | -              | 175,000  | 175,000   |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget                              | 2020<br>Budget        | 2021<br>Estimate     | 2022<br>Estimate      | 2023<br>Estimate    | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition             | -                            | -  | -                     | -                    | -                     | -                   | -                | -              | _  |   |
| •                            |                              |  |                       | 1                    | 1                     |                     |                  |                |  | 1   |
| Consulting Services          | -                            | _  | -                     | -                    | -                     | -                   | 175,000          | -              | 175,000  | 175,000   |

-

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175,000

-

-

175,000

-

175,000

New Construction

Total

|                                      |                              |                                |                      | 20 CAPIT                |                    |                  |                           |                 |  |                                       |
|--------------------------------------|------------------------------|--------------------------------|----------------------|-------------------------|--------------------|------------------|---------------------------|-----------------|--|---------------------------------------|
| COUNTY                               |                              |                                |                      | TRANSPORTATION C        |                    | NT PROGRAM       |                           |                 |  |                                       |
| Project Title:                       | Roadway Study                | CSAH 33 (Diamond Path          |                      | mara to CSAH 31 (Pilo   | ot Knob) in Apple  |                  |                           | Project Graphic | c  |                                       |
|                                      |                              | T                              | Valley/Rosemount     |                         |                    |                  |                           |                 |  |                                       |
| Project Number(s):                   | 33-xxx                       |                                |                      |                         |                    |                  |                           |                 |  |                                       |
| Year of Board Authorization:         | 2024                         | Project Description:           |                      |                         |                    | -                | ~                         |                 | -  |                                       |
| Target Completion:                   | Future                       | DESIGN: Roadway Stu            | ,                    |                         |                    |                  |                           | 1               | 4  |                                       |
| Project Type:                        | Resources                    | CSAH 33 (Diamond Pat           |                      | •                       |                    |                  |                           | 6 -1            | -  |                                       |
| JL Key:                              | ТЗЗххх                       | St/Connemara Roundal           |                      |                         | •                  |                  | r san                     | 2014            | 7  |                                       |
| Project Location:                    |                              | to evaluate roadway op         | •                    | ty improvements and     | plan for land use  | $\sim$           |                           |                 | <b>rtati</b>                               |                                       |
| Cities of Apple Valley and Rosemount |                              | changes/increased traf         |                      |                         |                    | -                | - coun                    | TY -            |  |                                       |
|                                      |                              | This design study will m       | ake recommendations  | s for a preferred alter | native to the CSAH | Serve and        |                           |                 |  | -                                     |
|                                      |                              | 33 roadway operations          | and safety improveme | ents.                   |                    | TPP              | inei                      | nnı             |  | nn                                    |
|                                      |                              |                                |                      |                         |                    |                  |                           |                 |  |                                       |
|                                      |                              |                                |                      |                         |                    |                  |                           |                 | e get you                                  |                                       |
|                                      |                              |                                |                      |                         |                    |                  |                           |                 |  |                                       |
|                                      |                              |                                |                      |                         |                    |                  |                           |                 |  |                                       |
| Project Revenues                     | Original Project             | Approved Budget                | 2020                 | 2021                    | 2022               | 2023             | 2024                      | Beyond          | Total Revised Project                      | 2020 Project<br>Revenues Estimate     |
| Project Revenues                     | Original Project<br>Estimate | Approved Budget                | 2020<br>Budget       | 2021<br>Estimate        | 2022<br>Estimate   | 2023<br>Estimate | 2024<br>Estimate          | Beyond<br>2024  | Total Revised Project<br>Revenues Estimate | -                                     |
| Project Revenues                     | • •                          | Approved Budget                |                      |                         |                    |                  |                           | •               | •  | Revenues Estimate                     |
| Local                                | • •                          | Approved Budget                |                      |                         |                    |                  | Estimate                  | •               | Revenues Estimate                          | Revenues Estimate<br>Change           |
| Local<br>CSAH                        | • •                          | Approved Budget                |                      |                         |                    |                  | <b>Estimate</b><br>78,750 | •               | Revenues Estimate                          | Revenues Estimate<br>Change<br>78,750 |
| Local<br>CSAH<br>County Funds        | • •                          | Approved Budget<br>-<br>-<br>- |                      |                         |                    |                  | <b>Estimate</b><br>78,750 | •               | Revenues Estimate                          | Revenues Estimate<br>Change<br>78,750 |
| Local<br>CSAH                        | • •                          | Approved Budget                |                      |                         |                    |                  | <b>Estimate</b><br>78,750 | •               | Revenues Estimate                          | Revenues Estimate<br>Change<br>78,75  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services  | -                            | -               | -              | -                | -                | -                | 175,000          | -              | 175,000  | 175,000   |
| New Construction     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Total                | -                            | -               | -              | -                | -                | -                | 175,000          | -              | 175,000  | 175,000   |



#### and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title:               |             | Bridge Replacement L3267 Isle Ave in Greenvale Township                                |             |  |  |  |  |  |
|------------------------------|-------------|--|-------------|--|--|--|--|--|
| Project Number(s):           | 97-198      | SAP 019-599-036  |             |  |  |  |  |  |
| Year of Board Authorization: | 2020        | Project Description:   |             |  |  |  |  |  |
| Target Completion:           | 2020        | REPLACEMENT: Bridge L3267  |             |  |  |  |  |  |
| Project Type:                | Replacement | Replace deficient Bridge L3267 on Isle Ave, approx 150' south of 305th Street West, in |             |  |  |  |  |  |
| JL Key:                      | T97198      | Greenvale Township. New Bridge No. 19J79 will provide a structurally and functionally  | Carlo Carlo |  |  |  |  |  |
| Project Location:            |             | sufficient bridge.   |             |  |  |  |  |  |
| Greenvale Township           |             |  |             |  |  |  |  |  |
| Project and Fiscal History:  |             |  |             |  |  |  |  |  |



Project Graphic

| Project Revenues | Project Revenues Original Project Approved Bud |   | Driginal Project Approved Budget |          | 2022     | 2023     | 2024     | Beyond | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate |
|------------------|--|---|----------------------------------|----------|----------|----------|----------|--------|--|-----------------------------------|
|                  | Estimate                                       |   | Budget                           | Estimate | Estimate | Estimate | Estimate | 2024   | Nevenues Estimate                          | Change                            |
| State            | -  | - | 180,000                          | -        | -        | -        | -        | -      | 180,000                                    | 180,000                           |
| Other            | -  | - | 20,000                           | -        | -        | -        | -        | -      | 20,000                                     | 20,000                            |
| Total            | -  | - | 200,000                          | -        | -        | -        | -        | -      | 200,000                                    | 200,000                           |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| New Construction     | -                            | -               | 200,000        | -                | -                | -                | -                | -              | 200,000  | 200,000   |
| Total                | -                            | -               | 200,000        | -                | -                | _                | -                | -              | 200,000  | 200,000   |

| Dakota                       |                              |                           |                       | <b>20 CAPIT</b>         |                       |                                     |  |                         |  |   |  |
|------------------------------|------------------------------|---------------------------|-----------------------|-------------------------|-----------------------|-------------------------------------|--|-------------------------|--|---|--|
| Project Title:               | В                            | ridge Replacement L3166   |                       |                         |                       | Project Graphic                     |  |                         |  |   |  |
| Project Number(s):           | 78-12                        |                           |                       |                         |                       |                                     |  |                         | $\boxtimes$  |   |  |
| /ear of Board Authorization: | 2021                         | Project Description:      |                       |                         |                       |                                     |  |                         |  |   |  |
| Target Completion:           | 2021                         | REPLACEMENT: Bridge       | L3166                 |                         |                       | Carl bella (1995) and an an an an   | Bardinis Schlieberger, Aussenhart Stadio |                         |  | T.  |  |
| Project Type:                | Replacement                  | Replace deficient Bridg   | e L3166 on CSAH 78 (C | Chesley Trail) approx 0 | ).5 mile east of CSAH | and the second second second second | distance in the marker                   | mana a la com           |  | C. Martinesson                            |  |
| L Key:                       | T78012                       | 79 (Blaine Ave), in Cast  |                       |                         |                       |                                     | Reality Contraction                      | His I Change            | and the second | Hard States                               |  |
| Project Location:            |                              | functionally sufficient b |                       |                         |                       | State of the second                 |  | Recorded and the second | HAND A STATE OF A STATE  | and the second                            |  |
| Project and Fiscal History:  |                              |                           |                       |                         |                       |                                     |  |                         |  |   |  |
| Project Revenues             | Original Project<br>Estimate | Approved Budget           | 2020<br>Budget        | 2021<br>Estimate        | 2022<br>Estimate      | 2023<br>Estimate                    | 2024<br>Estimate                         | Beyond<br>2024          | Total Revised Project<br>Revenues Estimate   | 2020 Project<br>Revenues Estima<br>Change |  |
| State                        | -                            | -                         | _                     | 150,000                 |                       |                                     |  |                         | - 150,000  | 150,0                                     |  |
| SAH                          | -                            | _                         | -                     | 150,000                 | -                     | -                                   | _  |                         | - 150,000  | 150,0                                     |  |
| County Funds                 | -                            | _                         | -                     |                         | _                     | -                                   | _  |                         |  | 200,0                                     |  |
| .evy                         | -                            | _                         | -                     | _                       | _                     | -                                   | _  |                         |  |   |  |
| Total                        | -                            | -                         | -                     | 300,000                 | -                     | -                                   | -  |                         | - 300,000  | 300,0                                     |  |
|                              | Original Project             |                           | 2020                  | 2021                    | 2022                  | 2023                                | 2024                                     | Beyond                  | Total Revised Project  | 2020 Project                              |  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| New Construction     | -                            | -               | -              | 300,000          | -                | -                | -                | -              | 300,000  | 300,000   |
| Total                | -                            | -               | -              | 300,000          | -                | -                | -                | -              | 300,000  | 300,000   |

| Dakota                       |                              |                             |                       | <b>20 CAPITA</b><br>TRANSPORTATION CA |                       |                  |                           |                               |  |   |  |
|------------------------------|------------------------------|-----------------------------|-----------------------|---------------------------------------|-----------------------|------------------|---------------------------|-------------------------------|--|---|--|
| Project Title:               | Br                           | idge Replacement L3164      | CSAH 80 (255th Street | ) in Castle Rock Towns                | ship                  | Project Graphic  |                           |                               |  |   |  |
| Project Number(s):           | 80-021                       |                             |                       |                                       |                       |                  |                           |                               |  |   |  |
| Year of Board Authorization: | 2021                         | Project Description:        |                       |                                       |                       | 1                |                           |                               |  | <b>#</b>  |  |
| Target Completion:           | 2021                         | REPLACEMENT: Bridge         |                       |                                       |                       | The last         |                           | 10p                           | 1  |   |  |
| Project Type:                | Replacement                  | Replace deficient Bridg     |                       |                                       |                       | A STATE OF       | 1                         | And and the second second     | •  | 14442-004 Jam 14                                |  |
| JL Key:                      | T80021                       | (Chippendale Ave), in C     | Castle Rock Township. | The new bridge will pr                | rovide a structurally | A CALL TO THE    | and the statements of the | AND IN THE CASE OF LAND AND A |  |   |  |
| Project Location:            |                              | and functionally sufficient | ent bridge.           |                                       |                       | William Carl     | Carly And The The         | AND THE AND THE               |  |   |  |
| Project and Fiscal History:  |                              |                             |                       |                                       |                       |                  |                           |                               |  |   |  |
|                              |                              |                             |                       |                                       |                       |                  |                           |                               |  |   |  |
| Project Revenues             | Original Project<br>Estimate | Approved Budget             | 2020<br>Budget        | 2021                                  | 2022                  | 2023             | 2024                      | Beyond                        | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate               |  |
|                              | Lotiniate                    |                             | buuget                | Estimate                              | Estimate              | Estimate         | Estimate                  | 2024                          |  | Change  |  |
| State                        |                              |                             | -                     | 150,000                               | -                     | -                | -                         | -                             | 150,000  | 150,000   |  |
| СЅАН                         |                              |                             | -                     | 150,000                               | -                     | -                | -                         | -                             | 150,000  | 150,000   |  |
| County Funds                 |                              |                             | -                     | -                                     | -                     | -                | -                         | -                             | -  | -   |  |
| Levy                         |                              |                             | -                     | -                                     | -                     | -                | -                         | -                             | -  | -   |  |
| Total                        |                              |                             | -                     | 300,000                               | -                     | -                | -                         | -                             | 300,000  | 300,000   |  |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget             | 2020<br>Budget        | 2021<br>Estimate                      | 2022<br>Estimate      | 2023<br>Estimate | 2024<br>Estimate          | Beyond<br>2024                | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |  |

| Project Expenditures | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2024 | Expenditures Estimate | Expenditures<br>Estimate Change |
|----------------------|----------|-----------------|--------|----------|----------|----------|----------|------|-----------------------|---------------------------------|
| Consulting Services  | -        | -               | -      | -        | -        | -        | -        | -    | -                     | -                               |
| New Construction     | -        | -               | -      | 300,000  | -        | -        | -        | -    | 300,000               | 300,000                         |
| Total                | -        | -               | -      | 300,000  | -        | -        | -        | -    | 300,000               | 300,000                         |

| Dakota  | -                |                          |                         | 20 CAPITA               |                      |          |          |                 |  |                                       |  |
|---|------------------|--------------------------|-------------------------|-------------------------|----------------------|----------|----------|-----------------|--|---------------------------------------|--|
| Project Title:  | Bric             | lge Replacement L3285    | Inga Avenue in Hampto   | on and Douglas Towns    | ships                |          |          | Project Graphic | :  |                                       |  |
| Project Number(s):  | 97-144           |                          |                         |                         |                      |          | 1        | MAN AND         | EAST KIN NO  |                                       |  |
| Year of Board Authorization:                              | 2022             | Project Description:     |                         |                         |                      |          |          | AXXXX           | STATISTICS AND | Ser.                                  |  |
| Target Completion:  | 2022             | REPLACEMENT: Bridge      | e L3285                 |                         |                      |          |          | A MAR           | ALL WANDER WAS                                     | aller and a                           |  |
| Project Type:   | Replacement      | Replace deficient Bridg  | e L3285 over Pine Cree  | ek on Inga Avenue, app  | prox 0.75 mile north | h        |          |                 |  |                                       |  |
| JL Key:   | T97144           | of the Goodhue/Dakota    | a County line, in Hamp  | ton and Douglas Town    | nships. The new      |          |          |                 |  |                                       |  |
| Project Location:   |                  | bridge will provide a st | ructurally and function | ally sufficient bridge. |                      | VIA /A   |          | ZXCOM ANI       | TEAMON ANUTATION                                   | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |  |
| Hampton and Douglas Townships Project and Fiscal History: |                  |                          |                         |                         |                      |          |          |                 |  |                                       |  |
|   | Original Project |                          | 2020                    | 2021                    | 2022                 | 2023     | 2024     | Beyond          | Total Revised Project                              | 2020 Project                          |  |
| Project Revenues  | Estimate         | Approved Budget          | Budget                  | Estimate                | Estimate             | Estimate | Estimate | 2024            | Revenues Estimate                                  | Revenues Estimate<br>Change           |  |
| State   | -                | -                        | -                       | -                       | 180,000              | -        | -        | -               | 180,000  | 180,000                               |  |
| Other   | -                | -                        | -                       | -                       | 20,000               | -        | -        | -               | 20,000   | 20,000                                |  |
| Total   | -                | -                        | -                       | -                       | 200,000              | -        | -        | -               | 200,000  | 200,000                               |  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| New Construction     | -                            | -               | -              | -                | 200,000          | -                | -                | -              | 200,000  | 200,000   |
| Total                | -                            | -               | -              | _                | 200,000          | _                | -                | -              | 200,000  | 200,000   |



#### and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title:               |                              | Bridge Replacement L3249 205th Street East in Marshan Township |                        |                        |                     |                  | Project Graphic           |                |  |   |  |  |
|------------------------------|------------------------------|--|------------------------|------------------------|---------------------|------------------|---------------------------|----------------|--|---|--|--|
| Project Number(s):           | 97-164                       |  |                        |                        |                     | ALCONTRACT B     | MANA PA                   | C HE K         | ALL THE ALL ALL                            | VX J INSKIN                                 |  |  |
| Year of Board Authorization: | 2022                         | Project Description:   |                        |                        |                     |                  | The letter                | NOT STREET     | ANT AL                                     | ALANY                                       |  |  |
| Target Completion:           | 2022                         | REPLACEMENT: Bridge  | L3249                  |                        |                     |                  | Contraction of the second | AL ALING       | VIII MUR                                   | A AW SHE                                    |  |  |
| Project Type:                | Replacement                  | Replace deficient Bridge                                       | e L3249 on 205th Stre  | et East, approx 0.3 mi | le west of TH 61 in | 文学品 的第三人称单数      | SATE A DA                 | and the        | - CINCINT                                  | N. A. C.K.                                  |  |  |
| JL Key:                      | T97164                       | Marshan Township. Th   | e new bridge will prov | ide a structurally and | functionally        | A LANDA          | and the w                 | Provide And    |  |   |  |  |
| Project Location:            |                              | sufficient bridge.   |                        |                        |                     |                  | A CONTRACT                | in the second  | A BAR Stand                                |   |  |  |
| Marshan Township             |                              |  |                        |                        |                     |                  |                           |                |  |   |  |  |
| Project and Fiscal History:  |                              |  |                        |                        |                     |                  |                           |                |  |   |  |  |
|                              |                              |  |                        |                        |                     |                  |                           |                |  |   |  |  |
| Project Revenues             | Original Project<br>Estimate | Approved Budget  | 2020<br>Budget         | 2021<br>Estimate       | 2022<br>Estimate    | 2023<br>Estimate | 2024<br>Estimate          | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |  |  |
| State                        |                              | _  | -                      | LStillate              | 180,000             | LStilliate       | LStillate                 |                | 180,000                                    | 180,000                                     |  |  |
| Other                        | -                            |  | -                      | -                      | 20,000              | -                |                           | -              | 20,000                                     | 20,000                                      |  |  |
| County Funds                 | -                            |  | -                      | -                      |                     | -                | _                         | -              |  |   |  |  |
| Levy                         | -                            | _  | -                      | -                      | -                   | -                | _                         | -              | -  | -   |  |  |
| Total                        | -                            | -  | -                      | -                      | 200,000             | -                | -                         | -              | 200,000                                    | 200,000                                     |  |  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| New Construction     | -                            | -               | -              | -                | 200,000          | -                | -                | -              | 200,000  | 200,000   |
| Total                | -                            | -               | -              | -                | 200,000          | -                | -                | -              | 200,000  | 200,000   |

| Blot    | J |
|---------|---|
| - ARAMA |   |

#### and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title:               |                  | Bridge Replacement I      | .3253 230th Street in C | astle Rock Township    |                        |                  |                          | Project Graphic |                       |
|------------------------------|------------------|---------------------------|-------------------------|------------------------|------------------------|------------------|--------------------------|-----------------|-----------------------|
| Project Number(s):           | 97-CR1           |                           |                         |                        |                        | Alle Barche Mars | Western and              |                 |                       |
| Year of Board Authorization: | 2023             | Project Description:      |                         |                        |                        | Mark High Strate | SAL /                    |                 |                       |
| Target Completion:           | 2023             | REPLACEMENT: Bridge       | e L3253                 |                        |                        | New AND A        |                          |                 |                       |
| Project Type:                | Replacement      | Replace deficient Bridg   | ge L3253 on 230th Stre  | et East, approx 0.1 mi | ile west of CSAH 79    | THE ALL AND      | 1VE                      |                 |                       |
| JL Key:                      | Т97ХХХ           | (Blaine Avenue) in Cast   | tle Rock Township. The  | e new bridge will prov | ide a structurally and |                  | M2-                      |                 |                       |
| Project Location:            |                  | functionally sufficient l | bridge.                 |                        |                        | ALL ALSAK        | (1) share and the second | Stall           | Stan                  |
| Castle Rock Township         |                  |                           |                         |                        |                        |                  | Tak                      |                 |                       |
| Project and Fiscal History:  |                  |                           |                         |                        |                        |                  |                          |                 |                       |
|                              | Original Project |                           | 2020                    | 2021                   | 2022                   | 2023             | 2024                     | Beyond          | Total Revised Project |
| Project Revenues             | Estimate         | Approved Budget           | Budget                  | Estimate               | Estimate               | Estimate         | Estimate                 | 2024            | Revenues Estimate     |
| State                        | -                | -                         | -                       | -                      | -                      | 180,000          | -                        | -               | 180,000               |
| Other                        | -                | -                         | -                       | -                      | -                      | 20,000           | -                        | -               | 20,000                |
| Total                        | _                | -                         | -                       | -                      | -                      | 200,000          | -                        | -               | 200,000               |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| New Construction     | -                            | -               | -              | -                | -                | 200,000          | -                | -              | 200,000  | 200,000   |
| Total                | -                            | -               | -              | -                | -                | 200,000          | -                | -              | 200,000  | 200,000   |

2020 Project

**Revenues Estimate** 

Change

180,000

20,000

200,000

| Dakota                       |                              |                           |                         |                        | AL BUDGE               |                       |          |                  |  |  |
|------------------------------|------------------------------|---------------------------|-------------------------|------------------------|------------------------|-----------------------|----------|------------------|--|--|
| Project Title:               |                              | Bridge Replacement L3     | 3254 230th Street in Ca | astle Rock Township    |                        |                       |          | Project Graphic  |  |  |
| Project Number(s):           | 97-CR2                       |                           |                         |                        |                        |                       | N VS DA  | WILL STATE       |  | United   |
| Year of Board Authorization: |                              | Project Description:      |                         |                        |                        |                       | NUM      | WI               | AL NO                                      | the second secon |
| Target Completion:           | 2023                         | REPLACEMENT: Bridge       | L3254                   |                        |                        |                       | NY A     |                  |  | The second   |
| Project Type:                | Replacement                  | Replace deficient Bridge  | e L3254 on 230th Stree  | et East, approx 0.5 mi | le west of CSAH 79     |                       | r vi     | 12 AN            | A Barriel                                  | and the second   |
| JL Key:                      | T97XXX                       | (Blaine Avenue) in Castl  | e Rock Township. The    | new bridge will prov   | ide a structurally and |                       |          | Mar Contraction  |  | - Vires-   |
| Project Location:            |                              | functionally sufficient b | ridge.                  |                        |                        | and the second second | ALT ANT  | Linder Warmaning |  | el -   |
| Project and Fiscal History:  |                              |                           |                         |                        |                        |                       |          |                  |  |  |
| Project Revenues             | Original Project<br>Estimate | Approved Budget           | 2020<br>Budget          | 2021                   | 2022                   | 2023                  | 2024     | Beyond           | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate  |
|                              |                              |                           | Duugei                  | Estimate               | Estimate               | Estimate              | Estimate | 2024             |  | Change   |
| State                        | -                            | -                         | -                       | -                      | -                      | 180,000               | -        | -                | 180,000                                    | 180,000  |
| Other                        | -                            | -                         | -                       | -                      | -                      | 20,000                | -        | -                | 20,000                                     | 20,000   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| New Construction     | -                            | -               | -              | -                | -                | 200,000          | -                | -              | 200,000  | 200,000   |
| Total                | -                            | -               | -              | -                | -                | 200,000          | -                | -              | 200,000  | 200,000   |

Total

200,000

200,000

200,000

| Dakota                       |                              |   |                         | 20 CAPITA               |                       |          |                 |        |  |                                   |  |
|------------------------------|------------------------------|---|-------------------------|-------------------------|-----------------------|----------|-----------------|--------|--|-----------------------------------|--|
| Project Title:               | Intersection Im              | provements/Access Revi  | sions CSAH 9 (Dodd E    | Boulevard) at 194th S   | treet in Lakeville    |          | Project Graphic |        |  |                                   |  |
| Project Number(s):           | 9-60                         |   |                         |                         |                       |          |                 |        |  |                                   |  |
| Year of Board Authorization: | 2020                         | Project Description:  |                         |                         |                       |          |                 |        |  |                                   |  |
| arget Completion:            | 2020                         | MANAGEMENT: 3/4 Int   | ersection Conversion    |                         |                       |          |                 |        |  |                                   |  |
| Project Type:                | Management                   | Conversion from full to   | 3/4 intersection at CS  | AH 9 (Dodd Boulevard    | d) and 194th Street i | n        |                 |        |  |                                   |  |
| IL Key:                      | T09060                       | Lakeville.  |                         |                         |                       |          |                 |        |  |                                   |  |
| Project Location:            |                              | The conversion from ful   | I to 3/4 intersection ( | CSAH 9 at 194th Stree   | et) will improve      | ()       |                 |        |  |                                   |  |
| Project and Fiscal History:  |                              | traffic levels.<br>Only County's share of c<br>Lakeville will lead this p |                         | tion of a larger city p | roject. The City of   |          |                 |        |  |                                   |  |
| Project Revenues             | Original Project<br>Estimate | Approved Budget   | 2020<br>Budget          | 2021                    | 2022                  | 2023     | 2024            | Beyond | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate |  |
|                              | Lotiniate                    |   | Duuget                  | Estimate                | Estimate              | Estimate | Estimate        | 2024   | nevenues Estimate                          | Change                            |  |
| State                        | -                            | -   | -                       | -                       |                       |          | -               | -      | -  | -                                 |  |
| СЅАН                         | -                            | -   | 400,000                 | -                       |                       |          | -               | -      | 400,000                                    | 400,000                           |  |
| Total                        | -                            | -   | 400,000                 | -                       |                       |          | -               | -      | 400,000                                    | 400,000                           |  |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition      | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Modifications/Repairs | -                            | -               | 400,000        | -                | -                | -                | -                | -              | 400,000  | 400,000   |
| Consulting Services   | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Total                 | -                            | -               | 400,000        | -                | -                | -                | _                | -              | 400,000  | 400,000   |

| Dakota                       |                              |                           |                |                        |                   |                  |                  |                |  |   |
|------------------------------|------------------------------|---------------------------|----------------|------------------------|-------------------|------------------|------------------|----------------|--|---|
| Project Title:               | Intersectio                  | n Improvements CSAH 47    |                | TRANSPORTATION C       |                   | NTPROGRAM        |                  | Project Graphi | c  |   |
| Project Number(s):           | 47-45                        |                           | -              |                        |                   |                  |                  | COUNTY<br>OF   |  |   |
| Year of Board Authorization: |                              | Project Description:      |                |                        |                   |                  |                  | 85             |  |   |
| Target Completion:           |                              | MANAGEMENT: Safety        | and Management |                        |                   |                  |                  |                | , II 1   |   |
| Project Type:                | Management                   | This project will realign |                | enue) approaching CS   | AH 47 (Northfield |                  |                  |                | 47   |   |
| JL Key:                      | T47045                       | Boulevard) in Vermillior  |                |                        |                   |                  |                  |                |  |   |
| Project Location:            |                              | This project will improve |                | intersection operation | ns. make safety   |                  |                  |                |  |   |
| Vermillion Township          |                              | improvements and prov     |                |                        |                   |                  |                  |                | 100004 No. 1 To Vermillion River               | 'H ST E   |
| Project and Fiscal History:  |                              |                           |                |                        |                   |                  |                  | 41-45          |  |   |
|                              |                              |                           |                |                        |                   |                  | 47 NORTHFEL      | GOODWIN AVE    |  |   |
| Project Revenues             | Original Project<br>Estimate | Approved Budget           | 2020<br>Budget | 2021                   | 2022              | 2023             | 2024             | Beyond         | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate               |
|                              |                              |                           | _              | Estimate               | Estimate          | Estimate         | Estimate         | 2024           |  | Change  |
| CSAH                         | -                            | -                         | 50,000         | 450,000                | 1,980,000         | -                | -                | -              | 2,480,000                                      | 2,480,000                                       |
| County Funds                 | -                            | -                         | -              | -                      | 20,000            | -                | -                | -              | 20,000   | 20,000  |
| Levy                         | -                            | -                         | -              | -                      | -                 | -                | -                | -              | -  | -   |
| Total                        | -                            | -                         | 50,000         | 450,000                | 2,000,000         | -                | -                | -              | 2,500,000                                      | 2,500,000                                       |
| Project Expenditures         | Original Project<br>Estimate | Approved Budget           | 2020<br>Budget | 2021<br>Estimate       | 2022<br>Estimate  | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition             | -                            | -                         | -              | 450,000                | -                 | -                | -                | -              | 450,000  | 450,000   |
| Consulting Services          | -                            | -                         | 50,000         | -                      | -                 | -                | -                | -              | 50,000   | 50,000  |
| New Construction             | -                            | -                         | -              | -                      | 2,000,000         | -                | -                | -              | 2,000,000                                      | 2,000,000                                       |
| Total                        | _                            | -                         | 50,000         | 450,000                | 2,000,000         | -                | -                | -              | 2,500,000                                      | 2,500,000                                       |

|  |                              |   | 202  | 20 CAPITA  | L BUDG                            | Τ                                      |  |                |  |  |
|--|------------------------------|---|--|--|-----------------------------------|--|--|----------------|--|--|
| - areana                                       |                              |   |  | TRANSPORTATION CA  |                                   |  |  |                |  |  |
| Project Title:                                 | CSAH 42 at CR 73             | 3 (Akron Ave) with associa                        | ated CSAH 42 access im                                   | provements to the ea   | ist, in Rosemount                 |  |  | Project Graphi | ic   |  |
| Project Number(s):                             | 42-156                       | SAP 019-642-067                                   |  |  |                                   |  |  |                |  |  |
| Year of Board Authorization:                   | 2020                         | Project Description:                              |  |  |                                   |  | ~                                      |                |  |  |
| Target Completion:                             | 2021                         | MANAGEMENT: Safety                                | and Management   |  |                                   |  | 15                                     | 1              | /  |  |
| Project Type:                                  | Management                   | Intersection improveme                            | -  | 3 (Akron Avenue) in R  | osemount. This                    | 6                                      |  | 1-7            |  |  |
| JL Key:  | T42156                       | project will include acce                         |  |  |                                   |  | e in                                   | 6 M            | 7  |  |
| Project Location:                              |                              | Dakota County Technica                            |  |  | shrivenue by the                  |  | 140                                    | 0000           | 7  |  |
| City of Rosemount                              |                              | Bakota county recimica                            |  |  |                                   |  | C 0 U 1                                | . T Y .        |  |  |
|  |                              |   |  |  |                                   | u a                                    | 112                                    | μυι            | <b>rtati</b>   | UII  |
| Project and Fiscal History:                    |                              |   |  |  |                                   |  |  | 1              | e get you  | thorn  |
|  |                              |   |  |  |                                   |  |  |                |  |  |
|  |                              |   |  |  |                                   |  |  |                |  |  |
| Project Revenues                               | Original Project             | Approved Budget                                   | 2020   | 2021   | 2022                              | 2023                                   | 2024                                   | Beyond         | Total Revised Project  | 2020 Project   |
| Project Revenues                               | Original Project<br>Estimate | Approved Budget                                   | 2020<br>Budget   |  |                                   |  |  | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate   | 2020 Project<br>Revenues Estimate<br>Change  |
| -  |                              | Approved Budget                                   | Budget   | Estimate   | 2022<br>Estimate                  | 2023<br>Estimate                       | 2024<br>Estimate                       |                | Revenues Estimate  | Revenues Estimate<br>Change  |
| Local  |                              | Approved Budget                                   | Budget<br>54,000   | <b>Estimate</b><br>345,000   |                                   |  |  |                | Revenues Estimate 399,000  | Revenues Estimate<br>Change<br>399,00  |
| Local<br>CSAH                                  |                              | Approved Budget                                   | Budget   | Estimate<br>345,000<br>1,135,000                                     |                                   |  |  |                | Revenues Estimate           -         399,000           -         1,281,000  | Revenues Estimate           Change           399,00           1,281,00   |
| Local<br>CSAH<br>County Funds                  |                              | Approved Budget                                   | Budget<br>54,000   | <b>Estimate</b><br>345,000   |                                   |  |  |                | Revenues Estimate 399,000  | Revenues Estimate           Change           399,00           1,281,00   |
| Local<br>CSAH                                  |                              | Approved Budget                                   | Budget<br>54,000   | Estimate<br>345,000<br>1,135,000                                     |                                   |  |  |                | Revenues Estimate           -         399,000           -         1,281,000  | Revenues Estimat           Change           399,00           1,281,00  |
| Local<br>CSAH<br>County Funds                  |                              | Approved Budget<br>-<br>-<br>-<br>-<br>-          | Budget<br>54,000   | Estimate<br>345,000<br>1,135,000                                     |                                   |  |  |                | Revenues Estimate           -         399,000           -         1,281,000  | Revenues Estimat           Change           399,00           1,281,00           20,00  |
| Local<br>CSAH<br>County Funds<br>Levy          |                              | Approved Budget                                   | Budget<br>54,000<br>146,000<br>-<br>-                    | Estimate<br>345,000<br>1,135,000<br>20,000<br>-                      |                                   |  |  |                | Revenues Estimate           399,000           1,281,000           20,000           -   | Revenues Estimat<br>Change<br>399,00<br>1,281,00<br>20,00<br>1,700,00  |
| Local<br>CSAH<br>County Funds<br>Levy          | Estimate                     | Approved Budget  Approved Budget  Approved Budget | Budget<br>54,000<br>146,000<br>-<br>-<br>200,000         | Estimate<br>345,000<br>1,135,000<br>20,000<br>-<br>1,500,000         | Estimate<br>-<br>-<br>-<br>-<br>- | Estimate<br>-<br>-<br>-<br>-<br>-<br>- | Estimate<br>-<br>-<br>-<br>-<br>-<br>- | 2024           | Revenues Estimate           399,000           1,281,000           20,000           1,281,000           1,281,000           1,700,000           Total Revised Project | Revenues Estimate  |
| Local<br>CSAH<br>County Funds<br>Levy<br>Total | Estimate                     |   | Budget<br>54,000<br>146,000<br>-<br>-<br>200,000<br>2020 | Estimate<br>345,000<br>1,135,000<br>20,000<br>-<br>1,500,000<br>2021 | Estimate<br>                      | Estimate<br>                           | Estimate<br>                           | 2024           | Revenues Estimate           399,000           1,281,000           20,000           1,281,000           1,281,000           1,700,000                                 | Revenues Estimation           Change           399,00           1,281,00           20,00           1,700,00           2020 Project                     |
| Local<br>CSAH<br>County Funds<br>Levy<br>Total | Estimate                     |   | Budget<br>54,000<br>146,000<br>-<br>-<br>200,000         | Estimate<br>345,000<br>1,135,000<br>20,000<br>-<br>1,500,000         | Estimate<br>-<br>-<br>-<br>-<br>- | Estimate<br>-<br>-<br>-<br>-<br>-<br>- | Estimate<br>-<br>-<br>-<br>-<br>-<br>- | 2024           | Revenues Estimate           399,000           1,281,000           20,000           1,281,000           1,281,000           1,700,000           Total Revised Project | Revenues Estimat           Change           399,00           1,281,00           20,00           1,700,00           2020 Project           Expenditures |

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**Consulting Services** 

New Construction

Total

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|------|------|
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| COUNTY                       |                  |                           | and 2020 - 2024           | TRANSPORTATION C      | APITAL IMPROVEME    | NT PROGRAM |          |               |                       |                             |
|------------------------------|------------------|---------------------------|---------------------------|-----------------------|---------------------|------------|----------|---------------|-----------------------|-----------------------------|
| Project Title:               | New Ali          | ignment: 185th Street fro | om Highview Avenue t      | o Hamburg Avenue in   | Lakeville           |            |          | Project Graph | ic                    |                             |
| Project Number(s):           | 97-206           |                           |                           |                       |                     |            |          |               |                       |                             |
| Year of Board Authorization: | 2021             | Project Description:      |                           |                       |                     |            |          |               |                       |                             |
| Target Completion:           | 2021             | EXPANSION: New Align      | ment                      |                       |                     |            |          |               |                       |                             |
| Project Type:                | Expansion        | New Alignment of east,    | /west 185th Street fro    | m Highview Avenue to  | Hamburg Avenue      |            |          |               |                       |                             |
| JL Key:                      | T97206           | in Lakeville. (Future Cf  | R/CSAH 60)                |                       |                     |            |          |               |                       |                             |
| Project Location:            |                  | The segment of new ali    | gnment from Highviev      | v Ave to Hamburg Ave  | will be constructed |            |          |               |                       |                             |
| City of Lakeville            |                  | in conjunction with dev   | elopment. County cos      | t participation shown | to construct        |            |          |               |                       |                             |
|                              |                  | roadway to County Sta     |                           |                       |                     |            |          |               |                       |                             |
|                              |                  | corridor. City of Lakevi  | lle will lead this projec | t.                    | -                   |            |          | -             |                       |                             |
|                              |                  |                           |                           |                       |                     |            |          |               | ville                 |                             |
|                              |                  |                           |                           |                       |                     |            |          | K DI          |                       |                             |
| Project and Fiscal History:  |                  |                           |                           |                       |                     |            |          |               |                       |                             |
|                              | Original Project |                           | 2020                      | 2021                  | 2022                | 2023       | 2024     | Beyond        | Total Revised Project | 2020 Project                |
| Project Revenues             | Estimate         | Approved Budget           | Budget                    | Estimate              | Estimate            | Estimate   | Estimate | 2024          | Revenues Estimate     | Revenues Estimate<br>Change |
| СЅАН                         | -                | -                         | -                         | -                     | -                   | -          | -        |               | -                     | -                           |
| County Funds                 | -                | -                         | -                         | 716,000               | -                   | -          | -        |               | - 716,000             | 716,000                     |
| Levy                         | -                | -                         | -                         | -                     | -                   | -          | -        |               | -                     | -                           |
| Total                        | -                |                           | -                         | 716,000               | -                   | -          | -        |               | - 716,000             | 716,000                     |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| New Construction     | -                            | -               | -              | 716,000          | -                | -                | -                | -              | 716,000  | 716,000   |
| Total                | -                            | -               | -              | 716,000          | -                | -                | -                | -              | 716,000  | 716,000   |

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### and 2020 - 2024 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

| Project Title:               |             | Bridge Replacement L3234 Lewiston Boulevard in Vermillion Township             |
|------------------------------|-------------|--|
| Project Number(s):           | 97-25       |  |
| Year of Board Authorization: | 2020        | Project Description:   |
| Target Completion:           | 2020        | REPLACEMENT: Bridge L3234  |
| Project Type:                | Replacement | Replace deficient Bridge L3234 on Lewiston Boulevard in Vermillion Township.   |
| JL Key:                      | T97025      | The new bridge will provide a structurally and functionally sufficient bridge. |
| Project Location:            |             |  |
| Vermillion Township          |             |  |
|                              |             |  |
|                              |             |  |
|                              |             |  |
|                              |             |  |



Project Graphic

### Project and Fiscal History:

|                  |                              |                 |                |                  |                  |                  |                  |                | CONTRACTOR OF ALL                          |   |
|------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Project Revenues | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
| State            | -                            | -               | 180,000        | -                | -                | -                | -                | -              | 180,000                                    | 180,000                                     |
| Other            | -                            | -               | 20,000         | -                | -                | -                | -                | -              | 20,000                                     | 20,000                                      |
| Total            | -                            | -               | 200,000        | -                | -                | -                | -                | -              | 200,000                                    | 200,000                                     |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| New Construction     | -                            | -               | 200,000        | -                | -                | -                | -                | -              | 200,000  | 200,000   |
| Total                | -                            | -               | 200,000        | -                | -                | -                | _                | -              | 200,000  | 200,000   |

| Dakota                                       |                           |                           |                         |                          | AL BUDGE                |  |                 |                |   |                   |  |  |
|--|---------------------------|---------------------------|-------------------------|--------------------------|-------------------------|--|-----------------|----------------|---|-------------------|--|--|
| Project Title:                               | CSAH 86 (280th St         | reet) from the westerly   | Dakota County line to   | CSAH 23 (Galaxie Ave     | enue) in Eureka and     |  |                 | Droject Cronhi | •                                       |                   |  |  |
| Project Inte:                                |                           |                           | Greenvale Townships.    |                          |                         |  | Project Graphic |                |   |                   |  |  |
| Project Number(s):                           | 86-41                     |                           |                         |                          |                         |  |                 | 84<br>800      | H H                                     |                   |  |  |
| Year of Board Authorization:                 | 2022                      | Project Description:      |                         |                          |                         |  | AVE             |                | AVE                                     |                   |  |  |
| Target Completion:                           | 2024                      | <b>RESOURCES:</b> Design  |                         |                          |                         |  | AA              |                | HAMBURG AVE                             |                   |  |  |
| Project Type:                                | Replacement               | REPLACEMENT: Roady        | vay Reconstruction      |                          |                         |  | PAVA            | ш              | IVH (C                                  | E E               |  |  |
| JL Key:                                      | T86041                    | Reconstruction of CSA     | H 86 (280th Street Wes  | st) from the westerly    | Dakota County line to   | (  | <u>a_</u>       | AVI            | AND | AXIE AVE          |  |  |
| Project Location:                            |                           | CSAH 23 (Galaxie Aven     | ue) in Eureka and Gree  | envale Townships. A p    | portion of this project |  |                 | SIA SIA        | H E CRENA                               | AXI               |  |  |
| Eureka and Greenvale Townships. (Approx.     | 800' along the north half | (800' along the north h   | alf of CSAH 86 roadwa   | y) is located in Scott ( | County. Federal         |  |                 | BER            | EX.                                     | GAL               |  |  |
| of CSAH 86 roadway is located within Scott C | County.)                  | funds will be applied for | or in the next Met Cour | ncil Solicitation.       |                         |  |                 | <u> </u>       | DA                                      |                   |  |  |
|  |                           | This project will improv  | ve CSAH 86 roadway op   | perations, make safet    | y improvements and      |  |                 |                | AV                                      | 23                |  |  |
|  |                           | provide for the increas   | ed traffic levels.      |                          |                         |  | •               |                | m                                       | EUREKA            |  |  |
|  |                           |                           |                         |                          |                         | HIGHWAY                                  | 86/             | 86-41          | 2807H-ST-W-86                           | GREENVALE         |  |  |
|  |                           |                           |                         |                          |                         | Danish<br>Lutheran<br>Church<br>Zemetery | ISLE AVE        | HOLYOKE AVE    |   |                   |  |  |
|  | Original Project          |                           | 2020                    | 2021                     | 2022                    | 2023                                     | 2024            | Beyond         | Total Revised Project                   | 2020 Project      |  |  |
| Project Revenues                             | Estimate                  | Approved Budget           | Budget                  |                          |                         |  |                 |                | Revenues Estimate                       | Revenues Estimate |  |  |
|  |                           |                           | Dudget                  | Estimate                 | Estimate                | Estimate                                 | Estimate        | 2024           |   | Change            |  |  |
| Local  | -                         | -                         | -                       | -                        | -                       | -  | -               | -              | -                                       | -                 |  |  |
| Federal                                      | -                         | -                         | -                       | -                        | -                       | -  | 4,200,000       | -              | 4,200,000                               | 4,200,000         |  |  |
| CSAH   | -                         | -                         | -                       | -                        | 120,000                 | 1,500,000                                | 997,500         | -              | 2,617,500                               | 2,617,500         |  |  |
| County Funds                                 | -                         | -                         | -                       | -                        | -                       | -  | 52,500          | -              | 52,500                                  | 52,500            |  |  |
| Total  | -                         | -                         | -                       | -                        | 120,000                 | 1,500,000                                | 5,250,000       | -              | 6,870,000                               | 6,870,000         |  |  |
| Discipat Europeditures                       | Original Project          | Approved Budget           | 2020                    | 2021                     | 2022                    | 2023                                     | 2024            | Beyond         | Total Revised Project                   | 2020 Project      |  |  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | -               | -              | -                | -                | 1,500,000        | -                | -              | 1,500,000                                      | 1,500,000                                       |
| Consulting Services  | -                            | -               | -              | -                | 120,000          | -                | -                | -              | 120,000  | 120,000   |
| New Construction     | -                            | -               | -              | -                | -                | -                | 5,250,000        | -              | 5,250,000                                      | 5,250,000                                       |
| Total                | -                            | -               | -              | -                | 120,000          | 1,500,000        | 5,250,000        | -              | 6,870,000                                      | 6,870,000                                       |

| Dakota   |                              |                          |  |                      | AL BUDGE         |   |                     |                |  |   |  |  |
|--|------------------------------|--------------------------|--|----------------------|------------------|---|---------------------|----------------|--|---|--|--|
| Project Title:                                     |                              | CSAH 30 (Diffl           | ey)/Daniel to Braddock A                         | Area in Eagan        |                  | Project Graphic                                     |                     |                |  |   |  |  |
| Project Number(s):<br>Year of Board Authorization: | 30-36<br>2020                | Project Description:     |  |                      |                  |   |                     |                | agan High<br>School                            | 1 1 2 4 2                                       |  |  |
| Target Completion:                                 | 2020                         | RESOURCES: Design        |  |                      |                  | . Co  |                     |                | agan High                                      | ENT   |  |  |
| Project Type:                                      | Resources                    | 0                        | y)/Daniel to Braddock ar                         | ea in Eagan. Proiect | scope to be      | 19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1              |                     |                | School   | TOP AVE   |  |  |
| JL Key:  | T30036                       |                          | tion with the City of Eag                        |                      |                  | 6 50  |                     |                | Eagan High<br>School                           |   |  |  |
| Project Location:                                  |                              |                          |  |                      |                  | CTIN .  | Northview<br>School |                | B  | AAI   |  |  |
| City of Eagan                                      |                              |                          | ne Design. Only County (<br>a "December Change". | cost of Design shown |                  | ASaintsmartha<br>Mary<br>Episcopal<br>43<br>DIFFLEY |                     | 0-36           | PIEFLEY RB                                     | 30  |  |  |
|  | Pro                          | ject and Fiscal History: |  |                      |                  |   |                     |                |  | L RD  |  |  |
|  |                              |                          |  |                      |                  |   | TRILLIUM CT         | BRADD          | CURRY TE<br>DANIEL OR                          |   |  |  |
|  | Original Project             |                          | 2020   | 2021                 | 2022             | 2023  | 2024                | Beyond         | Total Revised Project                          | 2020 Project                                    |  |  |
| Project Revenues                                   | Estimate                     | Approved Budget          | Budget   | Estimate             | Estimate         | Estimate  | Estimate            | 2024           | <b>Revenues Estimate</b>                       | Revenues Estimate<br>Change                     |  |  |
| County Funds                                       | _                            | _                        | 250,000  | Estimate             | Estimate         | Estimate  | Estimate            | 2024           | - 250,000                                      | 250,000   |  |  |
|  |                              |                          | 250,000  |                      |                  |   |                     |                | 250,000  | 230,000   |  |  |
|  | -                            | -                        | 250,000  | -                    | -                | -   | -                   |                | - 250,000                                      | 250,000   |  |  |
| Project Expenditures                               | Original Project<br>Estimate | Approved Budget          | 2020<br>Budget                                   | 2021<br>Estimate     | 2022<br>Estimate | 2023<br>Estimate                                    | 2024<br>Estimate    | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |  |  |
| Consulting Services                                | -                            | -                        | 250,000  | -                    | -                | -   | -                   |                | - 250,000                                      | 250,000   |  |  |
| New Construction                                   | _                            | -                        | -  | -                    | -                | -   | -                   |                |  | -   |  |  |
| Total  | _                            | -                        | 250,000  | -                    | -                | -   | -                   |                | - 250,000                                      | 250,000   |  |  |

# Improvement Transportation Sales Tax

### Mission

Capital

Program

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 the four 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. §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 began in October, 2017, following dissolution of CTIB, and is estimated to generate approximately \$18 million of revenue in 2020 at the enacted rate.

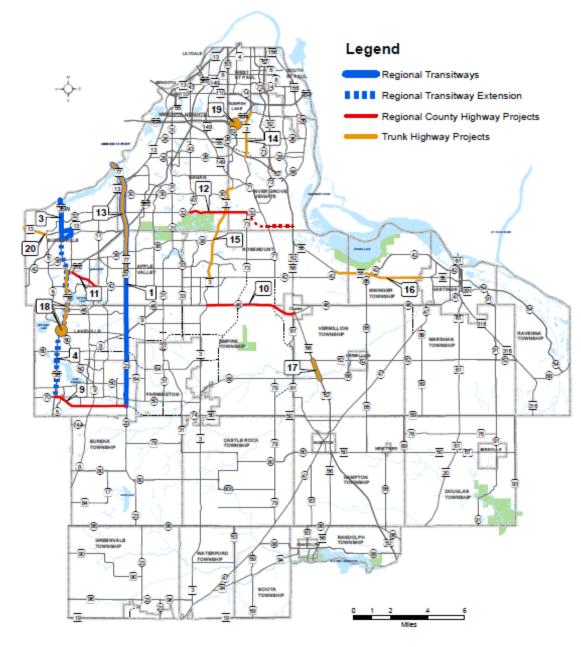
Dakota County also designated the use of the Sales and Use Tax for regional transportation projects. These types of projects have been defined by the County as those that meet the following criteria:

- 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 projects in the following Transportation Sales and Use Tax Program, totaling nearly \$549 million, are currently eligible for the use of Sales and Use Tax funds. Project costs represent high level estimates that will be refined as projects are developed and programmed in the CIP. The list of eligible projects may be revised based on outcomes of the updated 2040 Transportation Plan. Any change to the list of projects requires a public hearing per statute.

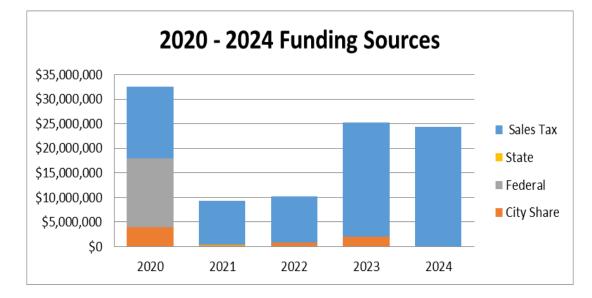
| D   | Dakota County Transportation Sales and Use Tax Transportation Improvement<br>Program - Eligible Projects 2018-2027<br>Broject / Investment Description   |                |  |  |  |  |  |  |  |  |  |  |
|-----|--|----------------|--|--|--|--|--|--|--|--|--|--|
|     | Project / Investment Description   |                |  |  |  |  |  |  |  |  |  |  |
| REG | IONAL 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<br>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<br>Project Development commitment to the capital costs of Phase 1 of the I-35W South<br>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)   |                |  |  |  |  |  |  |  |  |  |  |
| REG | IONAL 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<br>Township   | \$24 million   |  |  |  |  |  |  |  |  |  |  |
| 11. | CSAH 42 4 to 6 lane expansion from I-35E east to city border in Burnsville   | \$19 million   |  |  |  |  |  |  |  |  |  |  |
| 12. | CSAH 32 2 to 4 lane expansion from CSAH 43 to TH 52 in Eagan and Inver Grove Hts   | \$35 million   |  |  |  |  |  |  |  |  |  |  |

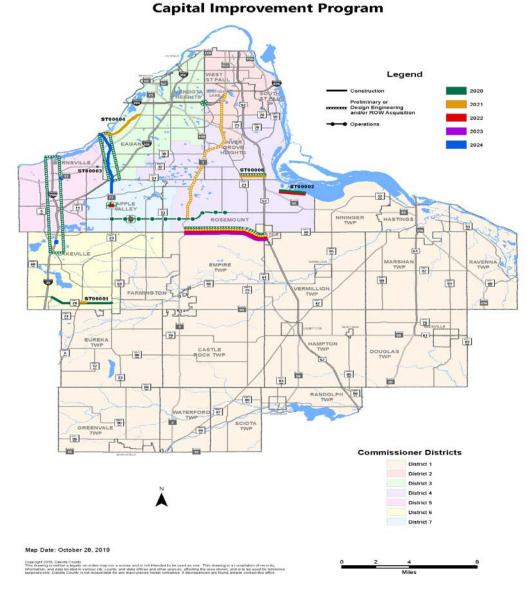
| TRU               | INK HIGHWAY PROJECTS  |               |
|-------------------|---|---------------|
| 13.               | TH 77: Managed lane/MnPASS expansion in Apple Valley and Eagan  | \$48 million  |
| 14.               | TH 3: 2 to 4 lane expansion from 55th Street to TH 55 in Inver Grove Heights  | \$24 million  |
| 15.               | TH 3: 2 to 4 lane expansion from TH 149 to downtown Rosemount in Eagan, Inver<br>Grove Heights, and Rosemount   | \$42 million  |
| 16.               | TH 55: 2 to 4 lane expansion from CSAH 42 to Hastings in Rosemount and Nininger<br>Township   | \$48 million  |
| 17.               | TH 52 and CSAH 66 interchange in Vermillion Township  | \$24 million  |
| 18.               | I-35 Managed lane/MnPASS extension to CSAH 50 in Burnsville and Lakeville<br>including I-35 and CSAH 50 interchange reconstruction in Lakeville         | \$100 million |
| 19.               | I-494 and Future CSAH 63 interchange in Inver Grove Heights   | \$75 million  |
| 20.               | TH 13: Corridor Improvements from county line to CSAH 5 in Burnsville   | \$30 million  |
| TRA               | ANSIT SERVICE EXPANSION CAPITAL AND OPERATING COSTS   |               |
| 21.               | Up to \$1 million annually for non-transitway transit service expansion capital and<br>operating costs  | \$10 million  |
| <b>REG</b><br>22. | GIONAL TRAIL PROJECTS TO MATCH FEDERAL TRANSPORTATION FUNDS<br>Up to \$1 million annually to match federal aid transportation funds for regional trails | \$10 million  |
|                   | TOTAL   | \$549 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 2020-2024 Transportation Sales and Use Tax Program is comprised of the following funding sources:





2020 - 2024 Sales and Use Tax

|--|

| Page | Project<br>Number | Short Description  | Project Title  | City Location                                      | Annual Cost            | City      | Federal    | State   | Transportation<br>Sales Tax | Total Project Cost     | Lead Agency       |
|------|-------------------|--|--|--|------------------------|-----------|------------|---------|-----------------------------|------------------------|-------------------|
|      | 2020 Section      |  |  |  |                        |           |            |         |                             |                        |                   |
| n    | ST00001           | REGIONAL COUNTY HIGHWAY PROJEC<br>Construction                       | CTS:<br>Reconstruction of CSAH 70 from east of I-35 to CSAH 23 (Cedar Ave) in Lakeville  | Lakeville  | 25,000,000             | 3,750,000 | 14,000,000 | _       | 7,250,000                   | 29,375,000             | Dakota Count      |
|      | NEW               | Scoping/Preliminary Design   | CSAH 63 (Delaware Avenue) and Interstate 494 in Inver Grove Heights  | Inver Grove Heights, Mendota Heights, Eagan        | 300,000                | 30,000    | -          | -       | 270,000                     | 300,000                | Dakota Count      |
|      | ST00006           | ROW Acquisition  | "New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights                          | Inver Grove Heights                                | 2,000,000              | -         | -          | -       | 2,000,000                   | 7,000,000              | Inver Grove Heigh |
| 17   | NEW               | Preliminary Design   | CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)   | Rosemount, Empire                                  | 800,000                | 72,000    | -          | -       | 728,000                     | 28,000,000             | Dakota Coun       |
| 18   | NEW               | Design   | CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street in Apple Valley   | Apple Valley                                       | 370,000                | 55,000    | -          | -       | 315,000                     | 4,070,000              | Dakota Coun       |
|      |                   |  |  | 2020 Regional County Highway Projects Subtotal:    | 28,470,000             | 3,907,000 | 14,000,000 | -       | 10,563,000                  |                        |                   |
|      |                   | REGIONAL GREENWAY TRAIL PROJECT                                      | rs:  |  |                        |           |            |         |                             |                        |                   |
| 10   | ST00002           | Construction   | Reimburse Parks CIP: Mississippi River Greenway (MRG)- Rosemount East  | Rosemount  | 600,000                | -         | -          | -       | 600,000                     | 2,000,000              | Dakota Coun       |
| 22   | NEW               | Design   | Reimburse Parks CIP: North Creek Greenway- Apple Valley CSAH 42 Underpass  | Apple Valley                                       | 400,000                | -         | -          | -       | 400,000                     | 1,000,000              | Dakota Coun       |
|      |                   |  |  | 2020 Regional Greenway Projects Subtotal:          | 1,000,000              | -         | -          | -       | 1,000,000                   |                        |                   |
|      |                   | PROJECT DEVELOPMENT:   |  |  |                        |           |            |         |                             |                        |                   |
| 19   | NEW               | Resources  | Reimburse Transportation Operations  |  | 1,067,726              | -         | -          | -       | 1,067,726                   | 6,017,973              |                   |
|      |                   |  |  | 2020 Project Development Subtotal:                 | 1,067,726              | -         | -          | -       | 1,067,726                   |                        |                   |
|      |                   |  |  |  |                        |           |            |         |                             |                        |                   |
| 12   | ST00003           | TRANSIT SERVICE EXPANSION PROJEC<br>Construction                     | Bus Shelter Pad Construction   | Various/TBD  | 50,000                 |           |            |         | 50,000                      | 100,000                | Dakota County/MVT |
|      | ST00005           | construction   | Transit Service Expansion Capital and Operating - Set aside  | Various/TBD  | 840,000                | -         | -          |         | 840,000                     | 5,625,000              |                   |
|      | ST00007           | Operations   | CSAH 42 Service Extension to Dakota County Technical College   | various, roo                                       | 68,750                 | -         | -          | -       | 68,750                      | 233,750                | MV1               |
|      |                   | ·  |  | 2020 Transit Service Expansion Projects Subtotal:  | 958,750                | -         | -          | -       | 958,750                     |                        |                   |
|      |                   |  |  |  |                        |           |            |         |                             |                        |                   |
| 27   | NEW               | TRUNK HIGHWAY PROJECTS:  |  | Duran ville // elveville                           | 1,000,000              |           |            |         | 1,000,000                   | 1,000,000              | MnDC              |
|      | NEW<br>NEW        | Preliminary Design/Environmental<br>Preliminary Design/Environmental | I-35W Corridor/CSAH 50 interchange scoping, preliminary design and environmental study<br>TH 77 capacity scoping, preliminary design and environmental | Burnsville/Lakeville<br>Eagan and Apple Valley     | 55,000                 | -         | -          | -       | 1,000,000                   | 55,000                 | MnDO              |
| 20   |                   |  |  | 2020 Trunk Highway Projects Subtotal:              | 1,055,000              | -         | -          | -       | 1,055,000                   | 55,000                 |                   |
|      |                   |  |  |  |                        |           |            |         |                             |                        |                   |
|      |                   |  | 2020 Total   |  | 32,551,476             | 3,907,000 | 14,000,000 | -       | 14,644,476                  |                        |                   |
|      | 2021 Section      |  |  |  |                        |           |            |         |                             |                        |                   |
|      |                   | REGIONAL COUNTY HIGHWAY PROJECT                                      |  |  |                        |           |            |         |                             |                        |                   |
|      | ST00006           | Construction   | "New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights                          | Inver Grove Heights                                | 4,000,000              | -         | -          | -       | 4,000,000                   | 7,000,000              | Inver Grove Heigh |
|      | NEW               | Design   | CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)   | Rosemount, Empire                                  | 1,200,000              | 108,000   | -          | -       | 1,092,000                   | 28,000,000             | Dakota Coun       |
|      | NEW<br>NEW        | ROW Acquisition  | CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street in Apple Valley<br>CSAH 70 Trail Reconstruction   | Apple Valley<br>Lakeville                          | 700,000<br>1,125,000   | 105,000   | -          | -       | 595,000<br>1,125,000        | 4,070,000<br>1,125,000 | Dakota Coun       |
| 23   | INEVV             | Construction   |  | 2021 Regional County Highway Projects Subtotal:    | 7,025,000              | 213,000   |            | -       | 6,812,000                   | 1,125,000              | Dakota Coun       |
|      |                   |  |  |  | .,,                    |           |            |         | -,,                         |                        |                   |
|      |                   | REGIONAL GREENWAY TRAIL PROJECT                                      |  |  |                        |           |            |         |                             |                        |                   |
| 20   | NEW               | Construction   | Reimburse Parks CIP: Minnesota River Greenway - Fort Snelling Segment  | Eagan<br>2021 Regional Greenway Projects Subtotal: | 1,000,000<br>1,000,000 | -         | -          | -       | 1,000,000                   | 1,000,000              | Dakota Coun       |
|      |                   |  |  | 2021 Regional Greenway Projects Subtotal.          | 1,000,000              | -         | -          | •       | 1,000,000                   |                        |                   |
|      |                   | PROJECT DEVELOPMENT:   |  |  |                        |           |            |         |                             |                        |                   |
| 19   | NEW               | Resources  | Reimburse Transportation Operations  |  | 1,121,112              | -         | -          | -       | 1,121,112                   | 6,017,973              |                   |
|      |                   |  |  | 2021 Project Development Subtotal:                 | 1,121,112              | -         | -          | -       | 1,121,112                   |                        |                   |
|      |                   | TRANSIT SERVICE EXPANSION PROJEC                                     | T\$:   |  |                        |           |            |         |                             |                        |                   |
| 13   | ST00005           |  | Transit Service Expansion Capital and Operating - Set aside  | Various/TBD  | 1,000,000              | -         | -          | -       | 1,000,000                   | 5,625,000              |                   |
|      |                   |  |  | 2021 Transit Service Expansion Projects Subtotal:  | 1,000,000              | -         | -          | -       | 1,000,000                   |                        |                   |
|      |                   | TRUNK LUCUMAN PROJECTS   |  |  |                        |           |            |         |                             |                        |                   |
| 25   | NEW               | TRUNK HIGHWAY PROJECTS:  | Truck Highway 2 Scoping Study  | Eagan, Rosemount and Inver Grove Heights           | 300,000                | _         |            | 150,000 | 150,000                     | 300,000                | Dakota Cours      |
| 2.J  |                   | Study  | Trunk Highway 3 Scoping Study  | 2021 Trunk Highway Projects Subtotal:              | 300,000                | -         | -          | 150,000 | 150,000                     | 500,000                | Dakota Count      |
|      |                   |  |  |  | 000,000                |           |            | 0,000   | 200,000                     |                        |                   |
|      |                   |  |  |  |                        |           |            |         |                             |                        |                   |
|      |                   |  | 2021 Total   |  | 10,446,112             | 213,000   |            | 150,000 | 10,083,112                  |                        |                   |

Dakota

25,236,026

1,980,000

| age | Project<br>Number | Short Description                              | Project Title  | City Location   | Annual Cost                   | City                      | Federal | State | Transportation<br>Sales Tax   | Total Project Cos |
|-----|-------------------|--|--|---|-------------------------------|---------------------------|---------|-------|-------------------------------|-------------------|
|     | 2022 Section      |  |  |   |                               |                           |         |       |                               |                   |
|     |                   | REGIONAL COUNTY HIGHWAY PROJEC                 |  |   |                               |                           |         |       |                               |                   |
| 17  | NEW               | ROW Acquisition                                | CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)         | Rosemount, Empire   | 4,000,000                     | 360,000                   | -       | -     | 3,640,000                     | 28,000,0          |
| .8  | NEW               | Construction                                   | CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street in Apple Valley | Apple Valley<br>2022 Regional County Highway Projects Subtotal: | 3,000,000<br><b>7,000,000</b> | 450,000<br><b>810,000</b> | -       | -     | 2,550,000<br><b>6,190,000</b> | 4,070,0           |
|     |                   | REGIONAL GREENWAY TRAIL PROJECT                | ¢.   |   |                               |                           |         |       |                               |                   |
| )   | ST00002           | Construction                                   | Reimburse Parks CIP: Mississippi River Greenway (MRG)- Rosemount East      | Rosemount   | 400,000                       | -                         | -       | -     | 400,000                       | 2,000,0           |
| 2   | NEW               | Construction                                   | Reimburse Parks CIP: North Creek Greenway- Apple Valley CSAH 42 Underpass  | Apple Valley  | 600,000                       | -                         | -       | -     | 600,000                       | 1,000,0           |
|     |                   |  |  | 2022 Regional Greenway Projects Subtotal:                       | 1,000,000                     | -                         | -       | -     | 1,000,000                     |                   |
|     |                   | PROJECT DEVELOPMENT:                           |  |   |                               |                           |         |       |                               |                   |
| Ð   | NEW               | Resources                                      | Reimburse Transportation Operations  |   | 1,177,168                     | -                         |         | -     | 1,177,168                     | 6,017,9           |
|     |                   |  |  | 2022 Project Development Subtotal:                              | 1,177,168                     | -                         | -       | -     | 1,177,168                     |                   |
|     | 5700005           | TRANSIT SERVICE EXPANSION PROJEC               |  | Various/TBD   | 1,000,000                     | _                         |         |       | 1 000 000                     | F (2F (           |
| 3   | ST00005           |  | Transit Service Expansion Capital and Operating - Set aside                | 2022 Transit Service Expansion Projects Subtotal:               | 1,000,000                     |                           | -       | -     | 1,000,000<br>1,000,000        | 5,625,0           |
|     |                   | TRUNK HIGHWAY PROJECTS:                        | No projects programmed at this time  | 2022 Trunk Highway Projects Subtotal:                           | -                             | -                         | -       | -     |                               |                   |
|     |                   |  | 2022 Total   |   | 10,177,168                    | 810,000                   | -       |       | 9,367,168                     |                   |
|     | 2023 Section      |  |  |   |                               |                           |         |       |                               |                   |
| 7   | NEW               | REGIONAL COUNTY HIGHWAY PROJEC<br>Construction | CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)         | Rosemount, Empire   | 22,000,000                    | 1,980,000                 | -       |       | 20,020,000                    | 28,000,0          |
|     |                   |  | ······································                                     | 2023 Regional County Highway Projects Subtotal:                 | 22,000,000                    | 1,980,000                 | -       | -     | 20,020,000                    |                   |
|     |                   | REGIONAL GREENWAY TRAIL PROJECT                | S:   |   |                               |                           |         |       |                               |                   |
| 1   | NEW               | Construction                                   | Reimburse Parks CIP: Parks & Greenway Improvements - TBD                   |   | 1,000,000                     | -                         | -       | -     | 1,000,000                     | 1,000,0           |
|     |                   |  |  | 2023 Regional Greenway Projects Subtotal:                       | 1,000,000                     | -                         | -       | -     | 1,000,000                     |                   |
|     |                   | PROJECT DEVELOPMENT:                           |  |   |                               |                           |         |       |                               |                   |
| 9   | NEW               | Resources                                      | Reimburse Transportation Operations  |   | 1,236,026                     | -                         | -       | -     | 1,236,026                     | 6,017,9           |
|     |                   |  |  | 2023 Project Development Subtotal:                              | 1,236,026                     | -                         | -       | -     | 1,236,026                     |                   |
|     |                   |  |  |   |                               |                           |         |       |                               |                   |
|     |                   | TRANSIT SERVICE EXPANSION PROJEC               |  |   |                               |                           |         |       |                               |                   |
|     | ST00005           | TRANSIT SERVICE EXPANSION PROJEC               | TS:<br>Transit Service Expansion Capital and Operating - Set aside         | Various/TBD   | 1,000,000                     | -                         | -       | -     | 1,000,000                     | 5,625,0           |
|     | ST00005           |  |  |   | 1,000,000<br>1,000,000        | -                         | -       | -     | 1,000,000<br><b>1,000,000</b> | 5,625,0           |
|     | ST00005           | TRANSIT SERVICE EXPANSION PROJECT              | Transit Service Expansion Capital and Operating - Set aside                | Various/TBD   |                               | -                         | -       | -     |                               | 5,625,0           |
|     | ST00005           |  |  | Various/TBD   |                               |                           | -       |       |                               | 5,625,00          |

2023 Total

2020 - 2024 Transportation Sales and Use Tax Capital Improvement Program

Daketa

23,256,026

Lead Agency

Dakota County Dakota County

Dakota County Dakota County

Dakota County

Dakota County

| age | Project<br>Number | Short Description                                | Project Title   | City Location                                     | Annual Cost                   | City | Federal | State | Transportation<br>Sales Tax   | Total Project Cost | Lead Agency |
|-----|-------------------|--|---|---|-------------------------------|------|---------|-------|-------------------------------|--------------------|-------------|
|     | 2024 Section      | REGIONAL COUNTY HIGHWAY PROJECT                  | S:  |   |                               |      |         |       |                               |                    |             |
|     |                   |  | No projects programmed at this time                               |   | -                             | -    | -       |       | -                             | -                  |             |
|     |                   |  |   | 2024 Regional County Highway Projects Subtotal:   | -                             | -    | -       | -     | -                             | -                  |             |
| 24  | NEW               | REGIONAL GREENWAY TRAIL PROJECTS<br>Construction | Reimburse Parks CIP: Parks & Greenway Improvements - TBD          | 2024 Regional Greenway Projects Subtotal:         | 1,000,000<br><b>1,000,000</b> | -    | -       | -     | 1,000,000<br><b>1,000,000</b> | 1,000,000          | Dakota Co   |
|     |                   | PROJECT DEVELOPMENT:                             |   |   |                               |      |         |       |                               |                    |             |
| Э   | NEW               | Resources  | Reimburse Transportation Operations                               |   | 1,297,828                     | -    | -       | -     | 1,297,828                     | 6,017,973          |             |
|     |                   |  |   | 2024 Project Development Subtotal:                | 1,297,828                     | -    | -       | -     | 1,297,828                     | -                  |             |
|     |                   | TRANSIT SERVICE EXPANSION PROJECTS               | i:  |   |                               |      |         |       |                               |                    |             |
| 1   | NEW               |  | City of Burnsville - Pedestrian Crossing TH 13 (County Share)     | Burnsville  | 305,800                       | -    | -       | -     | 305,800                       | 305,800            | Burr        |
| 3   | ST00005           |  | Transit Service Expansion Capital and Operating - Set aside       | Various/TBD                                       | 1,000,000                     | -    | -       | -     | 1,000,000                     | 5,625,000          |             |
| 9   | NEW               | Construction                                     | Kenrick Park and Ride Expansion (Placeholder)                     | Lakeville   | 750,000                       | -    | -       | -     | 750,000                       | 750,000            |             |
|     |                   |  |   | 2024 Transit Service Expansion Projects Subtotal: | 2,055,800                     | -    | -       | -     | 2,055,800                     |                    |             |
|     |                   | TRUNK HIGHWAY PROJECTS:                          |   |   |                               |      |         |       |                               |                    |             |
| 15  | ST00004           |  | TH 77 NB MnPass Lane - County Share of Construction (Placeholder) | Apple Valley, Eagan                               | 20,000,000                    | -    |         | -     | 20,000,000                    | 20,000,000         | Mi          |
|     |                   |  |   | 2024 Trunk Highway Projects Subtotal:             | 20,000,000                    | -    | -       | -     | 20,000,000                    | -                  |             |
|     |                   |  |   |   |                               |      |         |       |                               |                    |             |
|     |                   |  | 2024 Total  |   | 24,353,628                    |      |         |       | 24,353,628                    |                    |             |

2020 - 2024 Transportation Sales and Use Tax Capital Improvement Program

| Year  | Annual Cost | City      | Federal    | State   | Transportation<br>Sales Tax |
|-------|-------------|-----------|------------|---------|-----------------------------|
| 2020  | 32,551,476  | 3,907,000 | 14,000,000 | -       | 14,644,476                  |
| 2021  | 10,446,112  | 213,000   | -          | 150,000 | 10,083,112                  |
| 2022  | 10,177,168  | 810,000   | -          | -       | 9,367,168                   |
| 2023  | 25,236,026  | 1,980,000 | -          | -       | 23,256,026                  |
| 2024  | 24,353,628  | -         | -          | -       | 24,353,628                  |
| TOTAL | 102,764,410 | 6,910,000 | 14,000,000 | 150,000 | 81,704,410                  |

Dakota

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| Dakota  |   |   | 020 - 2024 TRANSPOR  | TATION SALES & U     |                      |                  | м                |  |  |  |
|---|---|---|--|----------------------|----------------------|------------------|------------------|--|--|--|
| Project Title:  | Reco  | nstruction of CSAH 70 from  | east of I-35 to CSAH 2   | 3 (Cedar Ave) in La  | keville              |                  |                  | Project Graphi   | c  |  |
| Project Number(s):  |   | -   | ST00001  |                      |                      |                  | AVE CAVE         |  | AVE  | 23   |
| Year of Board Authorization:  | 2018  | Project Description:  |  |                      |                      |                  | CKA              | Antiers 50   | OKE  | -  |
| Target Completion:  | 2021  | CSAH 70 (210th Street, Ju   | iniper Way, 215th Stree  | et) Expansion Proje  | ct from 1,900 feet   |                  | - NRI            |  |  | 64<br>****   |
| Project Type:   | Construction                                | east of I-35 (Kenrick Aver  | ue/Kensington Bouleva  | ard) to CSAH 23 (Ce  | edar Avenue) in      | 100              | K                |  | Lak ville  | w u  |
| JL Key:   | ST00001                                     | Lakeville. This project wi  | ll expand 3.69 miles of  | existing CSAH 70 fr  | om a rural two lane  |                  | _                |  |  | E AN   |
| Project Location:   |   | roadway to a divided urb  | an four lane highway. (  | CSAH 70 serves the   | Lakeville Industrial |                  |                  |  |  | E STAF   |
| Lakeville   |   | Park and is a Tier 1 A-Mir<br>This project will improve<br>for the increased traffic lo | roadway operations, m  | -                    | ements, and provide  | SLE AVE          | 210TH ST W       |  |  | LAG  |
| Project and Fiscal History:   |   | •   |  |                      |                      |                  | APAR             | TL/20  | ENTINE   | BARDINGTO  |
| In the Year 2020 (Construction) = \$25,000,000  |   |   |  |                      |                      |                  |                  | 74 225TI   |  |  |
| Federal = \$14,000,000 (\$7,000,00 (Regional So<br>City = \$3,750,000<br>Sales & Use Tax = \$7,250,000  |   | .3) and \$7,000,000 (Federa   | l Freight-SP# 019-670-0  | 13F))                |                      |                  |                  | 9<br>9   | HIGHVIEW AVE   |  |
| Federal = \$14,000,000 (\$7,000,00 (Regional So<br>City = \$3,750,000<br>Sales & Use Tax = \$7,250,000  | olicitation-SP# 019-670-01                  |   | I Freight-SP# 019-670-0<br><b>2020</b>                                       | 13F))<br><b>2021</b> | 2022                 | 2023             | 2024             | ~  | ~~~ \*   | 2020 Project   |
| Federal = \$14,000,000 (\$7,000,00 (Regional So<br>City = \$3,750,000   |   | .3) and \$7,000,000 (Federa   |  |                      | 2022<br>Estimate     | 2023<br>Estimate | 2024<br>Estimate | - Internet in the second secon | Total Revised Project<br>Revenues Estimate   | 2020 Project<br>Revenues Estimate<br>Change  |
| Federal = \$14,000,000 (\$7,000,00 (Regional So<br>City = \$3,750,000<br>Sales & Use Tax = \$7,250,000  | Olicitation-SP# 019-670-01 Original Project |   | 2020   | 2021                 |                      |                  |                  | Beyond   | Total Revised Project  | Revenues Estimate  |
| Federal = \$14,000,000 (\$7,000,00 (Regional So<br>City = \$3,750,000<br>Sales & Use Tax = \$7,250,000<br><b>Project Revenues</b>   | Olicitation-SP# 019-670-01 Original Project | Approved Budget   | 2020<br>Budget   | 2021                 |                      |                  |                  | Beyond   | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change  |
| Federal = \$14,000,000 (\$7,000,00 (Regional So<br>City = \$3,750,000<br>Sales & Use Tax = \$7,250,000<br><b>Project Revenues</b><br>Local  | Olicitation-SP# 019-670-01 Original Project | Approved Budget   | 2020<br>Budget<br>3,750,000  | 2021                 |                      |                  |                  | Beyond   | Total Revised Project<br>Revenues Estimate<br>5,718,750  | Revenues Estimate<br>Change<br>5,718,750<br>14,000,000   |
| Federal = \$14,000,000 (\$7,000,00 (Regional So<br>City = \$3,750,000<br>Sales & Use Tax = \$7,250,000<br><b>Project Revenues</b><br>Local<br>Federal   | Olicitation-SP# 019-670-01 Original Project | Approved Budget   | 2020<br>Budget<br>3,750,000<br>14,000,000                                    | 2021                 |                      |                  |                  | Beyond   | Total Revised Project<br>Revenues Estimate<br>5,718,750<br>14,000,000  | Revenues Estimate<br>Change<br>5,718,750<br>14,000,000<br>9,656,250  |
| Federal = \$14,000,000 (\$7,000,00 (Regional So<br>City = \$3,750,000<br>Sales & Use Tax = \$7,250,000<br>Project Revenues<br>Local<br>Federal<br>Transportation Sales Tax                                  | Olicitation-SP# 019-670-01 Original Project | Approved Budget   | 2020<br>Budget<br>3,750,000<br>14,000,000<br>7,250,000                       | 2021                 |                      |                  |                  | Beyond   | Total Revised Project<br>Revenues Estimate<br>5,718,750<br>14,000,000<br>9,656,250   | Revenues Estimate<br>Change<br>5,718,750   |
| Federal = \$14,000,000 (\$7,000,00 (Regional So<br>City = \$3,750,000<br>Sales & Use Tax = \$7,250,000<br>Project Revenues<br>Local<br>Federal<br>Transportation Sales Tax<br>Total                         | Original Project<br>Estimate                | Approved Budget   | 2020<br>Budget<br>3,750,000<br>14,000,000<br>7,250,000<br>25,000,000<br>2020 | 2021<br>Estimate     | Estimate             | Estimate<br>     | Estimate         | Beyond<br>2024<br>   | Total Revised Project<br>Revenues Estimate<br>5,718,750<br>14,000,000<br>9,656,250<br>29,375,000<br>Total Revised Project                          | Revenues Estimate           Change           5,718,750           14,000,000           9,656,250           29,375,000           2020 Project           Expenditures |
| Federal = \$14,000,000 (\$7,000,00 (Regional So<br>City = \$3,750,000<br>Sales & Use Tax = \$7,250,000<br>Project Revenues<br>Local<br>Federal<br>Transportation Sales Tax<br>Total<br>Project Expenditures | Original Project<br>Estimate                | Approved Budget   | 2020<br>Budget<br>3,750,000<br>14,000,000<br>7,250,000<br>25,000,000<br>2020 | 2021<br>Estimate     | Estimate             | Estimate<br>     | Estimate         | Beyond<br>2024<br>   | Total Revised Project<br>Revenues Estimate<br>5,718,750<br>14,000,000<br>9,656,250<br>29,375,000<br>Total Revised Project<br>Expenditures Estimate | Revenues Estimate<br>Change<br>5,718,750<br>14,000,000<br>9,656,250<br>29,375,000<br>2020 Project<br>Expenditures<br>Estimate Change                               |

29,375,000

29,375,000

4,375,000

25,000,000

Total

| B  | 0-+  |
|----|------|
| An | Roja |

#### and 2020 - 2024 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

| COUNTY   |                              | ar   | nd 2020 - 2024 TRANSP   | ORTATION SALES & U  | USE TAX CAPITAL IMP  | ROVEMENT PROGRA  | AM               |                 |  |   |
|--|------------------------------|--|---|---|--|--|------------------|-----------------|--|---|
| Project Title:   | Re                           | eimburse Parks CIP: Missi  | ssippi River Greenway   | (MRG)- Rosemount E  | ast  |  |                  | Project Graphic |  |   |
| Project Number(s):   |                              |  | ST00002   |   |  |  |                  |                 |  |   |
| Year of Board Authorization:   | 2015                         | Project Description:   |   |   |  |  |                  |                 |  |   |
| Target Completion:   | 2022                         | Development of the Miss  | sissippi River Regional   | Trail (MRG) in Rosem  | ount closes a gap in   |  |                  |                 | Island   | B   |
| Project Type:  | Construction                 | the planned trail to prov  | ide a full 25-mile conne  | ection between South  | n St. Paul and   | 117TH ST E   |                  |                 | dwin   |   |
| JL Key:  | ST00002                      | Hastings. Completion of  |   |   |  |  |                  | L               | ake  |   |
| Project Location:  |                              | recreational experience  | and alternative transpo   | ortation option for re  | sidents, but will also   | INVER GROVE HEIC<br>ROSEMOUNT  |                  |                 |  |   |
| Rosemount  |                              | play a key role in advanc<br>trail. The MRG Rosemou<br>1.8 miles with the poten<br>currently undergoing de<br>CIPs. As D&E has progres | nt East segment, the su<br>tial for multiple grade s<br>sign and engineering (E | ubject of this request<br>separated road crossi<br>D&E) based upon prev | , is approximately<br>ings. The project is<br>viously approved | Tere to the second seco | CLARK RD         | Mississipa BEN  | out the second sec | ssissippi Rivet                                 |
|  |                              | this request for supplem   |   |   |  | BLAINE AVE   |                  | 55              |  | Spring<br>Lake                                  |
| Project and Fiscal History:  |                              |  |   |   |  | 8  | 52               | E COURTHOUS     |  | ~ \   |
| Project is included in the 2020 - 2024 Parks                               | s Capital Improvement Progr  | ram.   |   |   |  |  |                  | -NTHO           | AVE  |   |
| Previously Approved:   |                              | L  |   |   |  |  | AVE              | US S            |  | for   |
| 2015: \$1,908,915 total (\$345,000 Park Fund                               |                              | nendment + \$1,400,000 F   | ederal Grant)   |   |  |  |                  | E               | AHEY ONTE  | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~         |
| 2016: \$1,100,000 total (Park Fund for bond                                | 0 /                          | lessed unformated 2010 Chat  | . Davidina and undated  |   |  | N  | 140TH ST         |                 | FA   |   |
| 2017: \$4,750,000 total (\$3,548,297 Park Fu                               |                              |  | <b>e</b> .  | a project costs.  |  | ) m (  |                  |                 |  |   |
| 2018: \$3,000,000 total (\$2,000,000 Genera                                | - , .                        | liance] + \$1,000,000 Trans  | s Sales Tax)  |   |  |  |                  | 145TH ST E      |  |   |
| <u>2019</u> : \$2,000,000 total (General Fund [Levy<br>TOTAL: \$12,758,915 | y Mgritt Fund Balancej)      |  |   |   |  |  | 42               | 1431H 31 E      |  |   |
| Current Request:   |                              |  |   |   |  |  |                  |                 |  | ≫-Mia   |
| 2020: \$3,100,000 total (\$600,000 Transpor                                | station falor and lice Tax + | \$2 EOO OOO County lod M   | 11 20 State Bonding rog   | wast (unsequred))   |  |  |                  |                 |  |   |
| 2021: \$600,000 total (NPS/Federal Lands A                                 |                              |  | • •   | luest [uliseculeu])   |  |  |                  |                 |  |   |
| 2022: \$400,000 total (Transportation Sales                                | •                            | rogram grant [unsecureu])  |   |   |  |  |                  |                 |  |   |
| GRAND TOTAL FOR PROJECT: \$16,858,915                                      | •                            |  |   |   |  |  |                  |                 |  |   |
| Note: Availability of State Bonding is depen                               |                              | outcomes and County Boo  | rd accentance of arant  | funds. If awarded to  | and accepted by  |  |                  |                 |  |   |
| Dakota County, State Bonding will be used                                  |                              |  |   |   |  |  |                  |                 |  |   |
| and county, state bonding will be used                                     |                              |  | 2020  | 2021  | 2022   | 2023   | 2024             | Beyond          |  | 2020 Project                                    |
| Project Revenues   | Original Project<br>Estimate | Approved Budget  | Budget  | Estimate  | Estimate   | Estimate   | Estimate         | 2024            | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change                     |
| Transportation Sales Tax   | -                            | 1,000,000  | 600,000   | -   | 400,000  |  | -                |                 | 2,000,000  | 2,000,000                                       |
| Total  | -                            | . 1,000,000  | 600,000   | -   | 400,000  | -  | _                | -               | 2,000,000  | 2,000,000                                       |
|  |                              |  |   |   |  |  |                  |                 |  |   |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget  | 2020<br>Budget  | 2021<br>Estimate  | 2022<br>Estimate   | 2023<br>Estimate   | 2024<br>Estimate | Beyond          | Total Revised Project<br>Expenditures Estimate   | 2020 Project<br>Expenditures<br>Estimate Change |
|  |                              |  | Duuget  | Lotinute  | Lotinute   | Lotinute   | Lotiniate        | 2024            |  |   |

| Dabata   |                               |                                | 20                       | 20 CAPIT               | AL BUDGE                | T   |                          |                     |  |                   |
|--|-------------------------------|--------------------------------|--------------------------|------------------------|-------------------------|---|--------------------------|---------------------|--|-------------------|
|  |                               | an                             | d 2020 - 2024 TRANSP     | ORTATION SALES & U     | JSE TAX CAPITAL IMP     | ROVEMENT PROGRA                           | м                        |                     |  |                   |
| Project Title:   |                               |                                | Pedestrian Crossing TH   |                        |                         |   |                          | Project Graphic     |  |                   |
| Project Number(s):   |                               |                                | NEW                      |                        |                         |   | Ameripri<br>Financia     | se                  | Park & Ride  |                   |
| Year of Board Authorization:   | 2018                          | Project Description:           |                          |                        |                         | ers Center                                |                          |                     | Land   |                   |
| Target Completion:   | 2024                          | This project will provide      | e funding for the prelim | inary, final design an | d environmental         | RIVER RIDGE CT                            | Deservation              | Park & Ride         | MN Valley<br>Transit Bus   | AIGHWAY 13E       |
| Project Type:  | Construction                  | documentation for a pe         | destrian crossing at TH  | I 13 and Nicollet Aver | nue. This crossing will | RIVER RID                                 | Progressive<br>Insurance |                     | Terminal   | AIGHINI.          |
| JL Key:  | NEW                           | provide a grade separat        |                          |                        |                         |   |                          |                     |  | - 01- 00-         |
| Project Location:  |                               | METRO Orange Line nea          | ar the proposed Burnsv   | ille Transit Station.  | The City of Burnsville  |   |                          |                     |  |                   |
| Trunk Highway 13 and Nicollet Avenue in Bu                                     | urnsville.                    | will be the lead for the p     | project and efforts to o | btain federal funding  | •                       | RIVE                                      | RIVER RIDGELN Holid      |                     |  |                   |
|  |                               |                                |                          |                        |                         | RIVER RIDGE B                             | RIVER KI Holid           | ay Station          | Termina and the second se |                   |
|  |                               |                                |                          |                        |                         | Rixmann Corp<br>Hg                        | Enterprise Auto          |                     | 13   |                   |
|  |                               |                                |                          |                        |                         | ny  | Sales                    |                     | Cub Foo  | ds                |
|  |                               |                                |                          |                        |                         | Antiques                                  |                          | UAY 13WZ            |  |                   |
| Project and Fiscal History:  | tion hadh a Cita all an anti- | and a distant an additionation | - [ 62 224 000 (000() -  | (                      | alaulation that final   | Minnesota                                 |                          | HIGHW               | Nicollet Plaza   |                   |
| As per last regional solicitation fund application                             |                               |                                |                          |                        |                         |   |                          | m                   |  |                   |
| cost of the project to be \$2,780,000. Thus, t<br>County share is shown below. | the City share would be 45    | % of \$556,000 would be \$     | 250,200 and County sh    | are of 55% would be    | \$305,800. Only         |   | TRAVELERS                | TR                  |  | ~                 |
| county share is shown below.   |                               |                                |                          |                        |                         |   | TRAVEL                   | 4                   |  |                   |
|  |                               |                                |                          |                        |                         |   | ŝ                        | Shell (Nicollet &   | 2  | 5 hr              |
|  |                               |                                |                          |                        |                         | E S                                       | Warrior Offi≩e<br>Bldg ≻ | Hwy 13)             |  |                   |
|  |                               |                                |                          |                        |                         | ITAV                                      | BUR                      |                     | 0 TRAVELER   |                   |
|  |                               |                                |                          |                        |                         | ISAN D                                    | Stockton Medical Blog    | Red Lion<br>Liguors | A A A A A A A A A A A A A A A A A A A  |                   |
|  |                               |                                |                          |                        |                         | Le la | a                        | T                   | Es   |                   |
|  | Original Project              |                                | 2020                     | 2021                   | 2022                    | 2023                                      | 2024                     | Beyond              | Total Revised Project  | 2020 Project      |
| Project Revenues   | Estimate                      | Approved Budget                | Devilent                 |                        |                         |   |                          | •                   | Revenues Estimate  | Revenues Estimate |
|  | Estimate                      |                                | Budget                   | Estimate               | Estimate                | Estimate                                  | Estimate                 | 2024                | Revenues Estimate  | Change            |
| Federal  |                               |                                | -                        | -                      | -                       | -   | -                        | -                   | -  |                   |
| Transportation Sales Tax   |                               |                                | -                        | -                      | -                       | -   | 305,800                  | -                   | 305,800  | 305,80            |
|  |                               |                                |                          |                        |                         |   |                          |                     |  |                   |
| Total  |                               | -                              | -                        | -                      | -                       | -   | 305,800                  | -                   | 305,800  | 305,80            |
|  |                               |                                | 2020                     | 2021                   | 2022                    | 2023                                      | 2024                     | Beyond              |  | 2020 Project      |
| Project Expenditures   | Original Project              | Approved Budget                | 2020                     | 2021                   |                         | 2023                                      | 2024                     | Deyona              | Total Revised Project  | Expenditures      |
|  | Estimate                      |                                | Budget                   | Estimate               | Estimate                | Estimate                                  | Estimate                 | 2024                | Expenditures Estimate  | Estimate Change   |
|  |                               |                                |                          |                        |                         |   |                          |                     |  |                   |

| Project Expenditures | Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2024 | Expenditures Estimate |
|----------------------|----------|-----------------|--------|----------|----------|----------|----------|------|-----------------------|
| Consulting Services  | -        | -               | -      | -        | -        | -        | -        | -    | -                     |
| New Construction     | -        | -               | -      | -        | -        | -        | 305,800  | -    | 305,800               |
| Total                | -        | -               | -      | -        | -        | -        | 305,800  | -    | 305,800               |

305,800

305,800

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and 2020 - 2024 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Bus Shelter Pad Construction

| Project Title:                                   |                    | Buss                       | Shelter Pad Constructio   | n                      |                     |   |   | Project Graphi           | ic                    |  |
|--|--------------------|----------------------------|---------------------------|------------------------|---------------------|---|---|--------------------------|-----------------------|--|
| Project Number(s):                               |                    |                            | ST00003                   |                        |                     | N ABOARS                                      | NR AND AND A  |                          |                       | - ANGAR  |
| /ear of Board Authorization:                     | 2019               | Project Description:       |                           |                        |                     | N. MARCH                                      | MC The Case   | Server                   |                       | a start of the start   |
| arget Completion:                                | 2020               | Construction of concrete   | e bus shelter pads and s  | idewalk modification   | ns as needed along  | CLEAR HARMAN                                  | Four and the second   | State -                  | -                     |  |
| Project Type:                                    | Construction       | County Highway bus rou     | tes in Dakota County.     | The transit service pr | ovider will provide | 12  | A STATE OF |                          | Tour a start          |  |
| IL Key:  | ST00003            | and install the bus shelte | er at these locations. To | date, projects have    | been at MVTA        | 1   | Instantion A  |                          |                       |  |
| Project Location:                                |                    | service locations.         |                           |                        |                     |   |   |                          |                       |  |
| Installation of concrete bus shelter pads along  | g County Highways, |                            |                           |                        |                     |   |   | A Contract of the second |                       |  |
| locations to be determined in Fall for future ye |                    |                            |                           |                        |                     |   |   |                          | Dan ale               | - Bank   |
| Project and Fiscal History:                      |                    |                            |                           |                        |                     | Martin and and and and and and and and and an | Allin W   |                          |                       | The second s |
|  |                    |                            |                           |                        |                     |   |   |                          |                       |  |
|  | Original Project   |                            | 2020                      | 2021                   | 2022                | 2023  | 2024  | Beyond                   | Total Revised Project | 2020 Project   |
| Project Revenues                                 | Estimate           | Approved Budget            | Budget                    | Estimate               | Estimate            | Estimate                                      | Estimate  | 2024                     | Revenues Estimate     | Revenues Estimate<br>Change  |
| ocal   | -                  | -                          | -                         | -                      | -                   | -   | -   | -                        | -                     |  |
| ederal   | -                  | -                          | -                         | -                      | -                   | -   | -   | -                        | -                     |  |
| State  | -                  | -                          | -                         | -                      | -                   | -   | -   | -                        | -                     |  |
| Fransportation Sales Tax                         | -                  | 50,000                     | 50,000                    | -                      | -                   | -   | -   | -                        | 100,000               | 100,000  |
| Total  | -                  | 50,000                     | 50,000                    | -                      | -                   | _   | -   | -                        | 100,000               | 100,000  |
|  |                    |                            | 2020                      | 2021                   | 2022                | 2023  | 2024  | Beyond                   |                       | 2020 Deciast   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Other                | -                            | 50,000          | 50,000         | -                | -                | -                | -                | -              | 100,000  | 100,000   |
| Total                | _                            | 50,000          | 50,000         | -                | -                | -                | -                | -              | 100,000  | 100,000   |



#### and 2020 - 2024 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

#### Transit Service Expansion Capital and Operating - Set aside Project Title: ST00005 Project Number(s): Year of Board Authorization: 2019 Project Description: Target Completion: On-Going Set aside funds for transit service expansion for capital and operating cost, to be Project Type: determined through County Board priorities JL Key: ST00005 Project Location: Dakota County, more specific details to be determined through County Board priorities.



| Project | and | Fiscal | History: |
|---------|-----|--------|----------|
|         |     |        |          |

2019 - \$165,000 allocated for Apple Valley Transit Station to Dakota County Technical College

2019 - Two other potential projects: Cliff Road & St. Paul Service (Out of Kenrick) cost share contingent upon adoption of cost share polices 2020 - \$110,000 allocated for Apple Valley Transit Station to Dakota County Technical College \$50,000 2019-2022 for Bus Shelter Pads

| Project Revenues         | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
|--------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Federal                  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| State                    | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Transportation Sales Tax | -                            | 785,000         | 840,000        | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | -              | 5,625,000                                  | 5,625,000                                   |
| Total                    | -                            | 785,000         | 840,000        | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | -              | 5,625,000                                  | 5,625,000                                   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Other                | -                            | 785,000         | 840,000        | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | -              | 5,625,000                                      | 5,625,000                                       |
| Total                | -                            | 785,000         | 840,000        | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | -              | 5,625,000                                      | 5,625,000                                       |

| COUNTY  |  |   | <b>2(</b><br>and 2020 - 2024 TRANS           | <b>D20 CAPIT</b><br>PORTATION SALES & U      |   |   | M                               |                          |  |   |
|---|--|---|--|--|---|---|---------------------------------|--------------------------|--|---|
| Project Title:  | "New" County Road  | 32 (Cliff/117th St) from CSA                          | AH 32/CSAH 71 (Rich Val<br>Grove Heights     | ley Boulevard) to Trunk                      | Highway 52 in Inver                       |   |                                 | Project Grap             | hic  |   |
| Project Number(s):  |  |   | ST00006                                      |  |   | C                                       | 1087H STE                       |                          |  | Mis   |
| Year of Board Authorization:  | 2018   | Project Description:                                  |  |  |   |   |                                 |                          | Enterprise Lp  | 15315   |
| Target Completion:  | 2021   | Future County Road 32 (2                              | 117th Street) Corridor Ex                    | pansion Project from "                       | existing" CSAH 32                         | CLIFF RD E 32                           |                                 |                          | cou cou  | 100 BD  |
| Project Type:   | Construction   | (Cliff Road) and CSAH 71                              |  |  | -   | CLIFF RD E                              |                                 |                          | RTH  | Wels  |
| JL Key:   | ST00006  | This project will upgrade                             |  |  | -   | 1                                       |                                 |                          | OUSE   |   |
| Project Location:   |  | The City of Inver Grove H                             |  |  |   |   | 11 1MD                          |                          | BIN  |   |
| Inver Grove Heights   |  | schedule. Only Dakota Co                              |  |  |   | Bituminous<br>Roadways Inc              | RICH                            | BFI Sanitary<br>Landfill | ວິ Swi<br>Tຊີເກspor<br>ພ   |   |
|   |  | The project will improve increased traffic levels.    | roadway operations, ma                       | ke safety improvement                        | ts, and provide for the                   |   | VALLEY BLVD                     | MATH STREPORT            | NSP Pine Pine Pister   |   |
| Project and Fiscal History:   |  |   |  |  |   | 120TH ST E                              | Hilton Mini<br>Storage          | SKB Landfill             | Flint Hills-   |   |
| 2021: Construction \$4,000,000 County   |  |   |  |  |   |   |                                 |                          |  | 5   |
| This is a Turn Up Project with Inver Gro  |  | owing County's share is show                          | wn below.                                    |  |   | Johnson Grave<br>Pit                    | I Flint Hil                     | lis Land                 | 52   |   |
| This is a Turn Up Project with Inver Gro  |  |   | wn below.                                    | 2021   | 2022                                      |   | 2024                            | lls Land<br>Beyond       |  | 2020 Project Revenue  |
| This is a Turn Up Project with Inver Gro<br>Project Revenues  | ve Heights as lead. Only shc                                 | owing County's share is show                          |  |  |   | 2023                                    | 2024                            | Beyond                   | 55   | 2020 Project Revenue<br>Estimate Change   |
| Project Revenues  | ve Heights as lead. Only sho<br>Original Project             |   | 2020   | 2021<br>Estimate                             | 2022<br>Estimate                          | Pit                                     |                                 |                          | Total Revised Project  | -   |
| Project Revenues<br>Federal   | ve Heights as lead. Only sho<br>Original Project             |   | 2020   |  |   | 2023                                    | 2024                            | Beyond                   | Total Revised Project  | -   |
| Project Revenues<br>Federal<br>State  | ve Heights as lead. Only sho<br>Original Project             | Approved Budget                                       | 2020<br>Budget<br>                           | Estimate<br>-                                |   | 2023                                    | 2024                            | Beyond                   | Total Revised Project<br>Revenues Estimate   | Estimate Change   |
| Project Revenues<br>Federal<br>State  | ve Heights as lead. Only sho<br>Original Project             |   | 2020   |  |   | 2023                                    | 2024                            | Beyond                   | Total Revised Project  | Estimate Change   |
| Project Revenues<br>Federal<br>State<br>Transportation Sales Tax<br>Total   | ve Heights as lead. Only sho<br>Original Project             | Approved Budget 1,000,000 - 1,000,000                 | 2020<br>Budget<br>                           | Estimate<br>-<br>-<br>4,000,000              |   | 2023                                    | 2024                            | Beyond                   | Total Revised Project<br>Revenues Estimate   | Estimate Change   |
| Project Revenues<br>Federal<br>State<br>Transportation Sales Tax  | ve Heights as lead. Only sho<br>Original Project<br>Estimate | Approved Budget 1,000,000                             | 2020<br>Budget<br><br>2,000,000<br>2,000,000 | Estimate<br>                                 | Estimate<br>-<br>-<br>-<br>-<br>-<br>2022 | 2023<br>Estimate<br>-<br>-<br>-<br>2023 | 2024<br>Estimate<br>            | Beyond<br>2024<br>Beyond | Total Revised Project<br>Revenues Estimate           -         -           -         -           -         7,000,000           -         7,000,000 | Estimate Change   |
| Project Revenues<br>Federal<br>State<br>Transportation Sales Tax<br>Total<br>Project Expenditures                     | ve Heights as lead. Only sho<br>Original Project<br>Estimate | Approved Budget 1,000,000 - 1,000,000                 | 2020<br>Budget<br>                           | Estimate<br>-<br>-<br>4,000,000<br>4,000,000 | Estimate<br>-<br>-<br>-<br>-              | Pit<br>2023<br>Estimate<br>-<br>-<br>-  | 2024<br>Estimate<br>-<br>-<br>- | Beyond<br>2024           | Total Revised Project<br>Revenues Estimate   | Estimate Change<br>7,000,000<br>7,000,000<br>2020 Project<br>Expenditures<br>Estimate Change              |
| Project Revenues<br>Federal<br>State<br>Transportation Sales Tax<br>Total<br>Project Expenditures<br>Land Acquisition | ve Heights as lead. Only sho<br>Original Project<br>Estimate | Approved Budget 1,000,000 - 1,000,000 Approved Budget | 2020<br>Budget<br><br>2,000,000<br>2,000,000 | Estimate<br>                                 | Estimate<br>-<br>-<br>-<br>-<br>-<br>2022 | 2023<br>Estimate<br>-<br>-<br>-<br>2023 | 2024<br>Estimate<br>            | Beyond<br>2024<br>Beyond | Total Revised Project<br>Revenues Estimate   | Estimate Change<br>7,000,000<br>7,000,000<br>2020 Project<br>Expenditures<br>Estimate Change<br>2,000,000 |
| Project Revenues<br>Federal<br>State<br>Transportation Sales Tax<br>Total   | ve Heights as lead. Only sho<br>Original Project<br>Estimate | Approved Budget 1,000,000 - 1,000,000                 | 2020<br>Budget<br>                           | Estimate<br>                                 | Estimate<br>-<br>-<br>-<br>-<br>-<br>2022 | 2023<br>Estimate<br>-<br>-<br>-<br>2023 | 2024<br>Estimate<br>            | Beyond<br>2024<br>Beyond | Total Revised Project<br>Revenues Estimate   | Estimate Change   |

| - Jakana   |                              |                          |                           |                      | AL BUDGE            |                  |  |                       |  |  |
|--|------------------------------|--------------------------|---------------------------|----------------------|---------------------|------------------|--|-----------------------|--|--|
| COUNTY   |                              |                          | d 2020 - 2024 TRANSPO     |                      |                     | ROVEMENT PROGRAM | Л  |                       |  |  |
| Project Title:   |                              | TH 77 NB MnPass Lane     | - County Share of Cons    | truction (Placeholde | r)                  |                  |  | Project Graphic       | c  |  |
| Project Number(s):   |                              |                          | ST00004                   |                      |                     |                  | 1-1  | Mead                  |  | 55   |
| Year of Board Authorization:   | 2018                         | Project Description:     |                           |                      |                     |                  |  | Lai                   | ke I                                       | 149  |
| Target Completion:   | 2024                         | The project involves co  | nstruction of a northbo   | und Trunk Highway 7  | 7 MnPASS lane from  | East Marsh       |  | MinnVly Nat'l         |  | 28   |
| Project Type:  | Construction                 | approxiamtely 140th St   | reet in Apple Valley to a | approximately Old Sh | nakopee Road in     | Lake Park        |  | Wildlife Refuge       |  | 28   |
| JL Key:  | ST00004                      | Hennepin County. MnD     | OT would lead project of  | levelopment, design  | , and right of way  |                  |  |                       |  | COMPT 1                                    |
| Project Location:  |                              | acquiaition. County cos  | t is preliminary only, an | d represents 50% of  | a \$40 million      | Bloomi           | ngton  | 77                    | Eaga                                       |  |
| Apple Valley and Eagan   |                              | construction cost estim  | ate.                      |                      |                     | 5                |  | Ming Viy Nat't        | 35E  | n  |
| Project and Fiscal History:<br>2018 - \$50,000 Preliminary Engineering     |                              |                          |                           |                      |                     | Anderson Park    | ROW 13   |                       | 32   | CLIFF RD<br>Lebanon Hills<br>Regional Park |
| 2023 - Construction currently estimated at \$40<br>\$20M)                  | ንM based on previous stι     | udies (Dakota County pre | liminary share estimate   | d based on 50% of c  | onstruction cost or |                  | Burnsville   |                       | 23<br>23<br>24 Valley                      |  |
| \$20M)   |                              |                          | liminary share estimate   | d based on 50% of c  | onstruction cost or |                  | Burnsville   | 138                   | valley                                     | 2020 Project                               |
|  | Original Project<br>Estimate | udies (Dakota County pre | 2020                      | 2021                 | 2022                | 2023             | Burnsville   | 38<br>Apple<br>Beyond | 1404                                       | Revenues Estimate                          |
| \$20M)<br>Project Revenues   | Original Project             |                          |                           |                      |                     | 22               | Burnsville   | 38<br>Apple           | Total Revised Project                      | -  |
| \$20M)<br>Project Revenues<br>Federal                                      | Original Project             |                          | 2020                      | 2021                 | 2022                | 2023             | Burnsville   | 38<br>Apple<br>Beyond | Total Revised Project                      | Revenues Estimate                          |
| \$20M)<br>Project Revenues<br>Federal<br>State                             | Original Project             |                          | 2020                      | 2021                 | 2022                | 2023             | Burnsville<br>2024<br>Estimate                           | 38<br>Apple<br>Beyond | Total Revised Project<br>Revenues Estimate | Revenues Estimate<br>Change                |
| \$20M)<br>Project Revenues<br>Federal                                      | Original Project             |                          | 2020                      | 2021                 | 2022                | 2023             | Burnsville   | 38<br>Apple<br>Beyond | Total Revised Project                      | Revenues Estimate                          |
| \$20M)<br>Project Revenues<br>Federal<br>State                             | Original Project             |                          | 2020                      | 2021                 | 2022                | 2023             | Burnsville<br>2024<br>Estimate                           | 38<br>Apple<br>Beyond | Total Revised Project<br>Revenues Estimate | Revenues Estimate<br>Change                |
| \$20M)<br>Project Revenues<br>Federal<br>State<br>Transportation Sales Tax | Original Project             |                          | 2020                      | 2021                 | 2022                | 2023             | Burnsville<br>557<br>2024<br>Estimate<br>-<br>20,000,000 | 38<br>Apple<br>Beyond | Total Revised Project<br>Revenues Estimate | Revenues Estimate<br>Change<br>20,000,000  |

-

-

\_

-

New Construction

Total

20,000,000

20,000,000

-

20,000,000

20,000,000

-

20,000,000

| Dakota   |                              | an                         | <b>202</b><br>d 2020 - 2024 TRANSPC |                        | AL BUDGE               |                       | Л                |                        |   |   |
|--|------------------------------|----------------------------|-------------------------------------|------------------------|------------------------|-----------------------|------------------|------------------------|---|---|
| Project Title:   |                              | CSAH 42 Service Exte       | ension to Dakota County             | / Technical College    |                        |                       |                  | Project Graphic        |   |   |
| Project Number(s):   |                              |                            | ST00007                             |                        |                        |                       | NIX -            |                        | IT THE SECOND   | KV Anna   |
| Year of Board Authorization:   | 2018                         | Project Description:       |                                     |                        |                        | IX-IXTA               | A                |                        |   | Children  |
| Target Completion:   | 2020                         | Costs based on the exec    | uted JPA with Minneso               | ta Valley Transit Auth | ority (MVTA) for the   | TX Hunt has           | A A              | SAA                    | ALANDA  | DA A D  |
| Project Type:  | Operations                   | County portion of costs    | to extend transit service           | es from the Apple Val  | ley Transit Station to | State Alexander       | LA PAL           | THE THE                |   |   |
| JL Key:  | ST00007                      | the Dakota County Tech     | nical College.                      |                        |                        | and the second second |                  | Man and a start of the | He Lade texting to the particular   | stertil   |
| <b>Project and Fiscal History:</b><br>Pilot will terminate in May, 2020 instead of Augu<br>for 2020. | ıst, 2020 based on Boa       | rd Resolution. As a result | , the overall project bu            | dget is reduced by ap  | proximately \$41,250   |                       |                  | Reute 420 fee          | MVTA to DCTC.<br>tures new service starting Auguston<br>Apple Velley Research Auguston<br>mvta.com/routes |   |
| Project Revenues   | Original Project<br>Estimate | Approved Budget            | 2020<br>Budget                      | 2021                   | 2022                   | 2023                  | 2024             | Beyond                 | Total Revised Project<br>Revenues Estimate  | 2020 Project<br>Revenues Estimate               |
| State  |                              |                            |                                     | Estimate               | Estimate               | Estimate              | Estimate         | 2024                   |   | Change  |
| Transportation Sales Tax   | -                            | 165,000                    | - 68,750                            | -                      | -                      | -                     | -                | -                      | 233,750   | 233,750   |
|  | -                            | 103,000                    | 00,750                              | -                      | -                      | -                     | -                | -                      | 235,750   | 253,750   |
| Total  | -                            | 165,000                    | 68,750                              | -                      | -                      | -                     | -                | -                      | 233,750   | 233,750   |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget            | 2020<br>Budget                      | 2021<br>Estimate       | 2022<br>Estimate       | 2023<br>Estimate      | 2024<br>Estimate | Beyond<br>2024         | Total Revised Project<br>Expenditures Estimate  | 2020 Project<br>Expenditures<br>Estimate Change |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                            | 165,000         | 68,750         | -                | -                | -                | -                | -              | 233,750  | 233,750   |
| New Construction     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Total                | -                            | 165,000         | 68,750         | -                | -                | -                | -                | -              | 233,750  | 233,750   |

| Dakota                                    |                              | and                        | <b>202</b><br>2020 - 2024 TRANSPO |                        | L BUDGE               |                  | 1                |                                    |  |   |
|---|------------------------------|----------------------------|-----------------------------------|------------------------|-----------------------|------------------|------------------|------------------------------------|--|---|
| Project Title:                            |                              | CSAH 46 - 2 to 4 Lane Exp  | pansion - TH 3 to TH 52           | (Rosemount/Empire)     |                       |                  |                  | Project Graphic                    | :  |   |
| Project Number(s):                        |                              |                            | NEW                               |                        |                       |                  |                  |                                    |  |   |
| Year of Board Authorization:              | 2019                         | Project Description:       |                                   |                        |                       |                  |                  |                                    |  | ROSIMOUNS                                       |
| Target Completion:                        | 2023                         | The project will expand (  | CSAH 46 from TH 3 to T            | H 52 from two lanes t  | o a four lane divided |                  |                  | 155TH 9                            | STE  | CONTES .  |
| Project Type:                             | Construction                 | section to address safety  | and capacity needs du             | e to increased traffic | volume and high       |                  |                  |                                    | 450711.07.5                                    | ~~~   |
| JL Key:                                   | NEW                          | proportion of truck traffi | с.                                |                        |                       |                  |                  | •                                  | 158TH ST E                                     | 52  |
| Project Location:                         |                              |                            |                                   |                        |                       | 1                | IEMPIRE WUP      | Щ 46<br>>                          |  | 48  |
| TH 3 to TH 52 in Rosemount/Empire         |                              |                            |                                   |                        | /                     |                  | 170TH ST W       | Minneso<br>V P                     | ersity of Dak ma Woods<br>ark Day Park         |   |
| Project and Fiscal History:               |                              |                            |                                   |                        |                       |                  | 1/018 51 W       | STATIO                             |  |   |
| 2021 - Design                             |                              |                            |                                   |                        |                       | 3                |                  | STATION TRI                        |  | <u> </u>  |
| 2022 - ROW                                |                              |                            |                                   |                        |                       | 3                | ш                | - 12                               |  | 5)  |
| 2023 - Construction Administration (\$2M) |                              |                            |                                   |                        |                       |                  | AVE              |                                    |  |   |
| 2023 - Construction (\$20M)               |                              |                            |                                   |                        |                       |                  | BISCAYNE         | Whitetail<br>oods Regional<br>Park |  |   |
|   | Original Project             |                            | 2020                              | 2021                   | 2022                  | 2023             | 2024             | Beyond                             | Total Revised Project                          | 2020 Project                                    |
| Project Revenues                          | Estimate                     | Approved Budget            | Budget                            |                        |                       |                  |                  |                                    | Revenues Estimate                              | Revenues Estimate                               |
|   |                              |                            |                                   | Estimate               | Estimate              | Estimate         | Estimate         | 2024                               |  | Change  |
| Local                                     | -                            | -                          | 72,000                            | 108,000                | 360,000               | 1,980,000        | -                | -                                  | 2,520,000                                      | 2,520,000                                       |
| Transportation Sales Tax                  | -                            | -                          | 728,000                           | 1,092,000              | 3,640,000             | 20,020,000       | -                | -                                  | 25,480,000                                     | 25,480,000                                      |
| Total                                     | -                            | -                          | 800,000                           | 1,200,000              | 4,000,000             | 22,000,000       | -                | -                                  | 28,000,000                                     | 28,000,000                                      |
| Project Expenditures                      | Original Project<br>Estimate | Approved Budget            | 2020<br>Budget                    | 2021<br>Estimate       | 2022<br>Estimate      | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024                     | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition                          | -                            | -                          | -                                 | -                      | 4,000,000             | -                | -                | -                                  | 4,000,000                                      | 4,000,000                                       |
| Consulting Services                       | -                            | -                          | 800,000                           | 1,200,000              | -                     | 2,000,000        | -                | -                                  | 4,000,000                                      | 4,000,000                                       |
| New Construction                          | -                            | -                          | -                                 | -                      | -                     | 20,000,000       | -                | -                                  | 20,000,000                                     | 20,000,000                                      |
| Total                                     | -                            | -                          | 800,000                           | 1,200,000              | 4,000,000             | 22,000,000       | -                | -                                  | 28,000,000                                     | 28,000,000                                      |

| Dakota                       |                              | an                       | <b>202</b><br>d 2020 - 2024 transpo | 20 CAPITA<br>RTATION SALES & US |                      |   | M           |                 |  |  |
|------------------------------|------------------------------|--------------------------|-------------------------------------|---------------------------------|----------------------|---|-------------|-----------------|--|--|
| Project Title:               | CS                           | AH 23 (Cedar Avenue) Pe  |                                     |                                 |                      |   |             | Project Graphic |  |  |
| Project Number(s):           |                              |                          | NEW                                 |                                 |                      |   |             |                 |  |  |
| Year of Board Authorization: | 2019                         | Project Description:     |                                     |                                 |                      |   |             |                 |  | and the second |
| Target Completion:           | 2022                         | Construction of a grade  | -separated pedestrian ov            | verpass of CSAH 23 (C           | edar Avenue) north   |   |             |                 |  |  |
| Project Type:                | Construction                 | of the 140th Street inte | rsection in Apple Valley.           | The project will impro          | ove intersection     |   |             |                 |  |  |
| JL Key:                      | NEW                          | operations, make safety  | improvements (reduce                | pedestrian/vehicular            | conflict), and       |   |             |                 |  |  |
| Project Location:            |                              | provide for the increase | d traffic levels. The prox          | imity to the METRO R            | ed Line 140th street |   |             |                 |  |  |
|                              |                              |                          |                                     |                                 |                      |   |             |                 |  |  |
| Project and Fiscal History:  |                              |                          |                                     |                                 |                      |   |             |                 |  |  |
| 2020 - Design                |                              |                          |                                     |                                 |                      | Auto szamia szerais   |             |                 | where we will be an and the                    | States and a state   |
| 2021 - ROW                   |                              |                          |                                     |                                 |                      | A DECEMBER OF A |             |                 |  |  |
|                              |                              |                          |                                     |                                 |                      |   |             |                 |  |  |
|                              |                              |                          | 2020                                | 2021                            | 2022                 | 2023  | 2024        | Beyond          | <b>T</b> . I                                   | 2020 Project   |
| Project Revenues             | Original Project<br>Estimate | Approved Budget          | Budget                              | Estimate                        | Estimate             | Estimate  | Estimate    | 2024            | Total Revised Project<br>Revenues Estimate     | Revenues Estimate<br>Change  |
| Local                        | -                            | -                        | 55,000                              | 105,000                         | 450,000              | -   | -           | -               | 610,000  | 610,000  |
| Transportation Sales Tax     | -                            | -                        | 315,000                             | 595,000                         | 2,550,000            | -   | -           | -               | 3,460,000                                      | 3,460,000  |
| Total                        |                              | -                        | 370,000                             | 700,000                         | 3,000,000            | -   | -           | -               | 4,070,000                                      | 4,070,000  |
|                              | Original Project             | Approved Budget          | 2020                                | 2021                            | 2022                 | 2023<br>Estimate  | 2024        | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures   |
| Project Expenditures         | Estimate                     |                          | Budget                              | Estimate                        | Estimate             | Estimate  | Estimate    | 2024            |  | Estimate Change  |
|                              | Estimate -                   | -                        | Budget -                            |                                 | Estimate<br>-        |   | - Estimate  | - 2024          | 700.000  | Estimate Change  |
| Land Acquisition             | Estimate -                   | -                        | Budget<br>-<br>370,000              | Estimate<br>700,000             | Estimate -           |   | -           |                 | 700,000  | Estimate Change<br>700,000   |
|                              | Estimate<br>                 |                          | -                                   |                                 |                      |   | -<br>-<br>- |                 |  | Estimate Change  |

| Dakota   |                              | and                         | <b>202</b><br>2020 - 2024 TRANSPO | 20 CAPITA             |                      |                  | Λ                |                |  |   |
|--|------------------------------|-----------------------------|-----------------------------------|-----------------------|----------------------|------------------|------------------|----------------|--|---|
| Project Title:   |                              | Reimburs                    | e Transportation Opera            | tions                 |                      |                  |                  | Project Graph  | nic  |   |
| Project Number(s):   |                              |                             | NEW                               |                       |                      |                  |                  | -              |  |   |
| Year of Board Authorization:   |                              | Project Description:        |                                   |                       |                      |                  |                  |                |  |   |
| Target Completion:   |                              | These funds are for reim    | bursement of the Trans            | portation Operating b | udget for County     |                  | -                |                |  |   |
| Project Type:  | Resources                    | staff costs directly associ | iated with engineering a          | ind project developme | ent of Sales and Use |                  |                  |                |  |   |
| JL Key:  | NEW                          | Tax projects.               |                                   |                       |                      |                  |                  |                | 0  |   |
| Project Location:  |                              |                             |                                   |                       |                      |                  |                  | -              | h al   |   |
|  |                              |                             |                                   |                       |                      | $\sim$           | С                | 1 U O          | NTY  | -   |
| Project and Fiscal History:  |                              |                             |                                   |                       |                      |                  |                  |                |  |   |
| For 2020, the reimbursement is calculated as<br>Transportation-\$919,279<br>Transit-\$111,183<br>Survey-\$37,264<br>Total: \$1,067,726<br>Increasing 5% every year from 2020 onwards |                              |                             |                                   |                       |                      |                  |                  |                |  |   |
| Project Revenues   | Original Project<br>Estimate | Approved Budget             | 2020<br>Budget                    | 2021<br>Estimate      | 2022<br>Estimate     | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |
| Transportation Sales Tax   | -                            | 118,113                     | 1,067,726                         | 1,121,112             | 1,177,168            | 1,236,026        | 1,297,828        |                | - 6,017,973                                    | 6,017,973                                       |
| Total  | -                            | 118,113                     | 1,067,726                         | 1,121,112             | 1,177,168            | 1,236,026        | 1,297,828        |                | - 6,017,973                                    | 6,017,973                                       |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget             | 2020<br>Budget                    | 2021<br>Estimate      | 2022<br>Estimate     | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition   | -                            | -                           | -                                 | -                     | -                    | -                | -                |                |  |   |
| Modifications/Repairs  | -                            | -                           | -                                 | -                     | -                    | -                | -                |                |  |   |
| Consulting Services  | -                            | -                           | -                                 | -                     | -                    | -                | -                |                |  |   |
| Other  | -                            | 118,113                     | 1,067,726                         | 1,121,112             | 1,177,168            | 1,236,026        | 1,297,828        |                | - 6,017,973                                    | 6,017,973                                       |
| Total  | _                            | 118,113                     | 1,067,726                         | 1,121,112             | 1,177,168            | 1,236,026        | 1,297,828        |                | - 6,017,973                                    | 6,017,973                                       |



Transportation Sales Tax

New Construction

**Project Revenues** 

Total

**Project Expenditures** 

Total

## **2020 CAPITAL BUDGET**

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Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds. If awarded to and accepted by Dakota County, State Bonding will be used to offset County revenues as able. Use of PTLF is dependent upon Met Council approval and County Board acceptance of grant.

Approved Budget

Approved Budget

**Original Project** 

Estimate

**Original Project** 

Estimate

2020

Budget

2020

Budget

#### and 2020 - 2024 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

26

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2020 Project

**Revenues Estimate** 

Change

2020 Project

Expenditures

Estimate Change

1,000,000

1,000,000

1,000,000

1,000,000

| Project Title:                                    |                                  | Reimburse Parks CIP: Minnesota River Greenway - Fort Snelling Segment                           | Project Graphic                       |
|---|----------------------------------|---|---------------------------------------|
| Project Number(s):                                |                                  | NEW   |                                       |
| Year of Board Authorization:                      | 2016                             | Project Description:  |                                       |
| Target Completion:                                | 2023                             | The Minnesota River Valley (MnRGW) is one of the largest publicly-managed open spaces           |                                       |
| Project Type:                                     | Construction                     | within a major metropolitan area. The corridor is rich in cultural and natural resources and is |                                       |
| JL Key:   | NEW                              | part of the larger Minnesota Valley State Trail planned by the Minnesota DNR that will travel   | of America                            |
| Project Location:                                 |                                  | from Le Sueur to St. Paul. Completion of the development of the Minnesota River Greenway        |                                       |
| Eagan: Fort Snelling State Park                   |                                  | (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      | Long                                  |
|   |                                  | Minnesota's river.  | Meadow                                |
|   |                                  | The approved 2018 CIP provided funding for the design and engineering of the Ft. Snelling       | Lake Sowles Co                        |
|   |                                  | segment of the MnRGW, a 3.2 mile gap between the terminus of the adjacent Black Dog             | Mccan                                 |
|   |                                  | (Burnsville) segment to the south, completed in 2017, and the terminus of the adjacent Lone     |                                       |
|   |                                  | Oak (Eagan) segment to the north, completed in 2018. This request would provide funding         | Stationers Airlines Da                |
|   |                                  | for construction of the Ft. Snelling segment in 2022 utilizing County funds and pending         | Center                                |
|   |                                  | Federal and Met Council grants.   | a z                                   |
|   |                                  |   |                                       |
|   |                                  |   | A A A A A A A A A A A A A A A A A A A |
| Project and Fiscal History:                       |                                  |   | Minn Vy Nat'l BCBS River 29rk 2       |
| Project is included in the 2020 - 2024 Pa         | rks Capital Improvement Prog     | ram.  | Wildlife Refuge                       |
| Previously Approved:                              |                                  |   | Salue Cross (Sue                      |
| 2018: \$600,000 total (\$500,000 CPA + \$         | \$100,000 Park Fund) to initiate | e design and engineering.   | AP Shield Mash He                     |
|   |                                  |   | RUET REFERENCE                        |
| Current Request:                                  |                                  |   | Minn Viy Nat 1                        |
| 2020: \$3,500,000 total (County-led ML2           | 0 State Bonding request [uns     | secured])   | Area Freightmoters                    |
| <u>2021</u> : \$1,600,000 total (\$1,000,000 Tran | sportation Sales and Use Tax     | + \$600,000 Federal/FLAP grant [unsecured])   | KYLLOLN KYLLOLN                       |
| 2022: \$5,252,831 total (\$34,757 CPA + 1         | \$240,646 Park Fund + \$219,9    | 954 Interest Earnings + \$1,249,474 2022 [SFY23] PTLF + \$3,508,000 Federal/Regional            | Nifolis unter State                   |
| Solicitation grant [secured]).                    |                                  |   | Silver Ball                           |

2021

Estimate

2021

Estimate

1,000,000

1,000,000

1,000,000

1,000,000

Sales Tax 20

2022

Estimate

2022

Estimate

2023

Estimate

2023

Estimate

2024

Estimate

2024

Estimate

Beyond

2024

Beyond

2024

**Total Revised Project** 

**Revenues Estimate** 

**Total Revised Project** 

Expenditures Estimate

1,000,000

1,000,000

1,000,000



and 2020 - 2024 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

| EUUNIT                       |              |  |
|------------------------------|--------------|--|
| Project Title:               |              | Reimburse Parks CIP: Parks & Greenway Improvements - TBD   |
| Project Number(s):           |              | NEW  |
| Year of Board Authorization: | 2019         | Project Description:   |
| Target Completion:           | TBD          | Master plans for Thompson County Park, Spring Lake Park Reserve, Miesville Ravine, and   |
| Project Type:                | Construction | the Mississippi River Trail are scheduled to be developed and presented to the County  |
| IL Key:                      | NEW          | Board between 2019-2023. While the specific outcomes of these plans and/or other   |
| Project Location:            | ·            | studies are unknown at this time, their successful implementation requires financial   |
| TBD                          |              | planning several years in advance to ensure an adequate availability of funds. This<br>request aligns the expected availability of external funding (e.g., Parks and Trails Legacy<br>Funds, Regional Park Bonding Funds) and County funding with a preliminary estimate of<br>the revenues required for implementation. |
|                              |              | As the scope, nature, and cost of park and greenway improvements change based upon<br>plan and study outcomes, CIP budget requests will be revised for consideration by the<br>County Board.   |

Project and Fiscal History:

Project is included in the 2020 - 2024 Parks Capital Improvement Program

Previous Request:

2022: \$2,388,698 total

Current Request:

2022: \$275,000 total (CPA)

2023: \$2,237,150 total (\$201,002 Levy + \$1,036,148 CPA + \$1,000,000 Transportation Sales and Use Tax).

| K. Jak       |                               |                  |
|--------------|-------------------------------|------------------|
| 3 1/2        |                               | 12 1 1 1 1 1 1 1 |
| that has the | the state of the state of the |                  |

Project Graphic

| Project Revenues         | Original Project | Approved Budget | 2020   | 2021     | 2022     | 2023      | 2024     | Beyond | Total Revised Project | 2020 Project<br>Revenues Estimate |
|--------------------------|------------------|-----------------|--------|----------|----------|-----------|----------|--------|-----------------------|-----------------------------------|
| Flojett Nevenues         | Estimate         | Approved Budget | Budget | Estimate | Estimate | Estimate  | Estimate | 2024   | Revenues Estimate     | Change                            |
| Transportation Sales Tax | -                | -               | -      | -        | -        | 1,000,000 | -        | -      | 1,000,000             | 1,000,000                         |
| Total                    | -                | _               | _      | -        | -        | 1,000,000 | -        | -      | 1,000,000             | 1,000,000                         |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| New Construction     | -                            | -               | -              | -                | -                | 1,000,000        | -                | -              | 1,000,000                                      | 1,000,000                                       |
| Total                | -                            | -               | -              | -                | -                | 1,000,000        | -                | -              | 1,000,000                                      | 1,000,000                                       |

| Dakota  |   |   | d 2020 - 2024 TRANSPO     | RTATION SALES & U    |                              |   | Л   |                       |   |  |
|---|---|---|---------------------------|----------------------|------------------------------|---|---|-----------------------|---|--|
| Project Title:  | Rein  | nburse Parks CIP: North                   | Creek Greenway- Apple     | Valley CSAH 42 Und   | erpass                       |   |   | Project Graphic       | :   |  |
| Project Number(s):  |   |   | NEW                       |                      |                              |   |   |                       |   | RD XD  |
| Year of Board Authorization:  | 2019  | Project Description:                      |                           |                      |                              |   |   |                       |   | 0B F   |
| Target Completion:  | TBD   | This project would prov                   | vide a safe grade-separat | ed crossing of CSAH  | 42 for the North             |   |   |                       |   | KNOB   |
| Project Type:   | Design  | Creek Greenway in coor                    | rdination with adjacent t | mercial, and         | 146TH ST W                   |   |   |                       |   |  |
| JL Key:   | NEW   | residential developmen                    | t. Design and engineerin  | 020; ROW acquisition | n                            |   |   |                       |   |  |
| Project Location:   |   | in 2021; and construction                 | on in 2022-2023.          |                      |                              |   |   | Apple<br>Valley       | 148   | L. L.  |
| Apple Valley  |   |   |                           |                      |                              | GALAXIE AVE                                 |   | 150TH ST W 42         | 148 TH ST W   | GY WAT 31  |
| This project is included in the 2020 - 2024 P<br>Following is Sales and Use Tax contribution<br>In the Year: 2020<br>\$400,000 for design and engineering of the<br>In the Year: 2022<br>\$600,000 for construction of the North Cree | to this project:<br>North Creek Greenway – CS | SAH 42 Crossing in Apple                  | Valley.                   |                      |                              | GABELL                                      | A   |                       | 151ST ST W  |  |
|   | Original Project                              |   | 2020                      | 2021                 | 2022                         | 2023  | 2024  | Beyond                | Total Revised Project   | 2020 Project   |
| Project Revenues  | Estimate                                      | Approved Budget                           | Budget                    |                      |                              |   |   |                       | Revenues Estimate   |  |
|   | Lotiniate                                     |   |                           | Ectimate             |                              |   |   |                       |   | <b>Revenues Estimate</b>   |
|   |   |   | Duuget                    | Estimate             | Estimate                     | Estimate                                    | Estimate                                    | 2024                  |   | Revenues Estimate<br>Change  |
| State   | -   | -   | -                         |                      | -                            | Estimate<br>-                               | Estimate<br>-                               | 2024                  | -   | Change -   |
| State<br>Transportation Sales Tax   | -   | -   | - 400,000                 |                      | Estimate -<br>600,000        | Estimate -                                  | Estimate<br>-<br>-                          | 2024<br>-<br>-        | - 1,000,000   | Change .   |
|   | -   | -   | -                         |                      | -                            | Estimate<br>-<br>-                          | Estimate<br>-<br>-<br>-                     | <u>2024</u><br>       | -   | Change<br>1,000,000  |
| Transportation Sales Tax<br>Total<br>Project Expenditures   |   |   | 400,000                   |                      | - 600,000                    | Estimate<br>-<br>-<br>-<br>2023<br>Estimate | Estimate<br>-<br>-<br>-<br>2024<br>Estimate | 2024<br>              | - 1,000,000   | Revenues Estimate<br>Change<br>1,000,000<br>1,000,000<br>2020 Project<br>Expenditures<br>Estimate Change |
| Transportation Sales Tax<br>Total<br>Project Expenditures<br>Modifications/Repairs  |   |   |                           | -<br>-<br>-<br>2021  | - 600,000<br>600,000<br>2022 | -<br>-<br>-<br>2023                         | -<br>-<br>-<br>2024                         | -<br>-<br>-<br>Beyond | - 1,000,000 1,000,000 Total Revised Project Expenditures Estimate - | Change<br>1,000,000<br>1,000,000<br>2020 Project<br>Expenditures<br>Estimate Change                      |
| Transportation Sales Tax<br>Total<br>Project Expenditures   |   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |                           | -<br>-<br>-<br>2021  | - 600,000<br>600,000<br>2022 | -<br>-<br>-<br>2023                         | -<br>-<br>-<br>2024                         | -<br>-<br>-<br>Beyond | -<br>1,000,000<br>1,000,000<br>Total Revised Project                | Change<br>1,000,000<br>1,000,000<br>2020 Project<br>Expenditures   |

400,000

Total

600,000

1,000,000

| Dakola  |   | an                              | <b>202</b><br>d 2020 - 2024 TRANSPC | 20 CAPITA                                  |                         |                              | л                                  |                          |   |   |
|---|---|---------------------------------|-------------------------------------|--|-------------------------|------------------------------|------------------------------------|--------------------------|---|---|
| Project Title:  |   |                                 | H 70 Trail Reconstructio            |  |                         |                              |                                    | Project Graphic          | c   |   |
| Project Number(s):  |   |                                 | NEW                                 |  |                         |                              |                                    | - H                      | IYALITE DR  | 1511  |
| Year of Board Authorization:  | 2020  | Project Description:            |                                     |  |                         |                              |                                    |                          |   |   |
| Target Completion:  | 2021  | Construct multipurpose          | trail and pedestrian bri            | dges over South Creel                      | calong CSAH 70          | B PANA<br>PANA<br>A A A      |                                    |                          |   |   |
| Project Type:   | Construction                                |                                 | levard) to Humboldt Co              | -  | -                       | E S all                      |                                    |                          |   |   |
| JL Key:   | NEW   |                                 |                                     |  |                         | OAT                          |                                    |                          |   |   |
| Project Location:   |   | 1                               |                                     |  |                         |                              |                                    |                          | HYTRAIL CIR   |   |
| Lakeville   |   |                                 |                                     |  |                         | 1 AND                        | th Creek                           | a 6                      | Greenway  | Lake He HumBol DT CT  |
| <b>Project and Fiscal History:</b><br>This trail project was initially planned with the CS<br>project development and federal funding. The tr |   |                                 | •                                   |  | -                       |                              |                                    | 70 2151                  | rh st w   |   |
|   |   |                                 | 2020                                | 2021                                       | 2022                    | 2022                         | 2024                               | Bauand                   | *   | 2020 Project  |
| Project Revenues  | Original Project                            | Approved Budget                 | 2020                                | 2021                                       | 2022                    | 2023                         | 2024                               | Beyond                   | Total Revised Project   | 2020 Project<br>Revenues Estimate   |
| Project Revenues  | Original Project<br>Estimate                | Approved Budget                 | 2020<br>Budget                      | 2021<br>Estimate                           | 2022<br>Estimate        | 2023<br>Estimate             |                                    | Beyond<br>2024           |   | -   |
|   |   | Approved Budget                 |                                     |  |                         |                              | 2024                               | •                        | Total Revised Project   | Revenues Estimate   |
| Project Revenues<br>Transportation Sales Tax<br>Total   |   | Approved Budget                 |                                     | Estimate                                   |                         |                              | 2024                               | •                        | Total Revised Project<br>Revenues Estimate  | Revenues Estimate<br>Change<br>1,125,000  |
| Transportation Sales Tax  |   | Approved Budget Approved Budget |                                     | Estimate<br>1,125,000                      |                         |                              | 2024                               | •                        | Total Revised Project<br>Revenues Estimate<br>1,125,000                                       | Revenues Estimate<br>Change   |
| Transportation Sales Tax<br>Total   | Estimate<br>-<br>-<br>-<br>Original Project | -                               | Budget -<br>-<br>-<br>2020          | Estimate<br>1,125,000<br>1,125,000<br>2021 | Estimate -<br>-<br>2022 | Estimate -<br>-<br>-<br>2023 | 2024<br>Estimate<br>-<br>-<br>2024 | 2024<br>-<br>-<br>Beyond | Total Revised Project<br>Revenues Estimate<br>1,125,000<br>1,125,000<br>Total Revised Project | Revenues Estimate<br>Change<br>1,125,000<br>1,125,000<br>2020 Project<br>Expenditures |
| Transportation Sales Tax<br>Total<br>Project Expenditures   | Estimate<br>-<br>-<br>-<br>Original Project | -                               | Budget -<br>-<br>-<br>2020          | Estimate<br>1,125,000<br>1,125,000<br>2021 | Estimate -<br>-<br>2022 | Estimate -<br>-<br>-<br>2023 | 2024<br>Estimate<br>-<br>-<br>2024 | 2024<br>-<br>-<br>Beyond | Total Revised Project<br>Revenues Estimate<br>1,125,000<br>1,125,000<br>Total Revised Project | Revenues Estimate<br>Change<br>1,125,000<br>1,125,000<br>2020 Project<br>Expenditures |

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#### and 2020 - 2024 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Reimburse Parks CIP: Parks & Greenway Improvements - TBD **Project Title: Project Graphic** Project Number(s): NEW Year of Board Authorization: 2019 Project Description: Target Completion: TBD Master plans for Thompson County Park, Spring Lake Park Reserve, Miesville Ravine, and Project Type: Construction the Mississippi River Trail are scheduled to be developed and presented to the County JL Key: NEW Board between 2019-2023. While the specific outcomes of these plans and/or other Project Location: studies are unknown at this time, their successful implementation requires financial TBD 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, Regional Park Bonding Funds) and County funding with a preliminary estimate of the revenues required for implementation. As the scope, nature, and cost of park and greenway improvements change based upon plan and study outcomes, CIP budget requests will be revised for consideration by the County Board. Project and Fiscal History: Project is included in the 2020 - 2024 Parks Capital Improvement Program. Previous Request:

2022: \$2,388,698 total.

#### Current Request:

2022: \$275,000 total (CPA)

2023: \$2,237,150 total (\$201,002 Levy + \$1,036,148 CPA + \$1,000,000 Transportation Sales and Use Tax).

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

| Project Revenues         | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
|--------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| State                    | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Transportation Sales Tax | -                            | -               | -              | -                | -                | -                | 1,000,000        | -              | 1,000,000                                  | 1,000,000                                   |
| Total                    | -                            | -               | -              | -                | -                | -                | 1,000,000        | -              | 1,000,000                                  | 1,000,000                                   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| New Construction     | -                            | -               | -              | -                | -                | -                | 1,000,000        | -              | 1,000,000                                      | 1,000,000                                       |
| Total                | -                            | -               | -              | -                | -                | -                | 1,000,000        | -              | 1,000,000                                      | 1,000,000                                       |

| Dakota   |                              | an  |                           | 20 CAPITA                |                      |                  | М                         |                |  |   |
|--|------------------------------|---|---------------------------|--------------------------|----------------------|------------------|---------------------------|----------------|--|---|
| Project Title:                                   |                              | Trun  | k Highway 3 Scoping St    | tudy                     |                      |                  |                           | Project Graphi | ic   |   |
| Project Number(s):                               |                              |   | NEW                       |                          |                      |                  | Paul Int'l Freedon        | 1              |  |   |
| Year of Board Authorization:                     | 2019                         | Project Description:  |                           |                          |                      | 1. 1. 1. 1.      |                           |                | 62   |   |
| Target Completion:                               | 2021                         | The TH 3 Corridor Scopi                                     | ing Study will identify f | future safety and mobili | ity needs along TH 3 |                  | the second                | 43             |  |   |
| Project Type:                                    | Study                        | between CSAH 42 and I                                       |                           |                          |                      |                  | R494 neimig<br>State Park | GAN 149        |  |   |
| JL Key:  | NEW                          | Grove Heights, and Rose                                     |                           |                          |                      |                  | AST/22/ 2013              | 63             |  |   |
|  |                              | and cost estimates in a                                     |                           |                          |                      |                  | NI YIN                    | L              | 26 56  |   |
| Cities of Eagan, Inver Grove Heights and Rosemou |                              | Investment Plan. The st<br>of TH 3 from TH 149 to<br>Study. |                           |                          |                      |                  | 3                         | ACC RACE       | 28<br>Upper<br>Grey<br>Cloud<br>Siand          |   |
| Project and Fiscal History:                      |                              |   |                           |                          |                      | 32               |                           | 1.1.1          | 32   |   |
|  |                              |   |                           |                          |                      | 35 rystal.       | 23 Apple 31               |                | 71<br>52<br>DCTC 145TH                         |   |
|  | Original Project             |   | 2020                      | 2021                     | 2022                 | 2023             | 2024                      | Beyond         | Total Revised Project                          | 2020 Project                                    |
| Project Revenues                                 | Estimate                     | Approved Budget   | Budget                    | Estimate                 | Estimate             | Estimate         | Estimate                  | 2024           | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| Local  | -                            | -   | -                         |                          | -                    | -                | -                         | -              | -  | -   |
| Federal  | -                            | -   | -                         |                          | -                    | -                | -                         | -              | -  | -   |
| State  | -                            | -   |                           | - 150,000                | -                    | -                | -                         | -              | - 150,000                                      | 150,000   |
| Transportation Sales Tax                         | -                            | -   | -                         | - 150,000                | -                    | -                | -                         |                | - 150,000                                      | 150,000   |
| Total  | -                            | -   | -                         | 300,000                  | -                    | -                | -                         | -              | . 300,000                                      | 300,000   |
| Project Expenditures                             | Original Project<br>Estimate | Approved Budget   | 2020<br>Budget            | 2021<br>Estimate         | 2022<br>Estimate     | 2023<br>Estimate | 2024<br>Estimate          | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Consulting Services                              | -                            | -   | -                         | 300,000                  | -                    | -                | -                         | -              | 300,000  | 300,000   |
| New Construction                                 | -                            | -   | -                         | -                        | -                    | -                | -                         | -              | · · · ·  | -   |
|  | 1                            |   |                           | +                        |                      |                  | 1                         |                | 1  | i   |

300,000

300,000

300,000

Total



#### and 2020 - 2024 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

| COUNTY                                     |                                       | and 2                    | 020 - 2024 TRANSPORT/     | ATION SALES & USE       | TAX CAPITAL IMPRO    | VEMENT PROGRAM        |                        |  |  |  |
|--|---------------------------------------|--------------------------|---------------------------|-------------------------|----------------------|-----------------------|------------------------|--|--|--|
| Project Title:                             | CSAH                                  | 63 (Delaware Avenue) a   | nd Interstate 494 in Inve | er Grove Heights        |                      |                       |                        | Project Graph  | ic   |  |
| Project Number(s):                         |                                       |                          | NEW                       |                         |                      |                       |                        |  |  |  |
| Year of Board Authorization:               | 2020                                  | Project Description:     |                           |                         |                      |                       |                        |  |  |  |
| Target Completion:                         | 2020                                  | Interchange Study in th  | e area of "new" CSAH 6    | 3 and Interstate 494    | in Mendota Heights.  | and the second second |                        |  |  |  |
| Project Type:                              | Scoping/Preliminary Design            | Interchange Study parts  | ners will include MnDOT   | , Dakota County, Inv    | er Grove Heights,    | H                     |                        |  |  |  |
| JL Key:                                    | NEW                                   | Eagan, Mendota Height    | ts and Metropolitan Cou   | ncil. The Study will ic | lentify the location | A The a               | VZALI                  |  | The second se  |  |
| Project Location:                          |                                       | and footprint of the fut | ure interchange to help   | the County, cities, M   | InDOT and            | and the second        |                        |  | AND  |  |
| City of Inver Grove Heights                |                                       | landowners plan for fut  | ture design and construc  | tion of the interchar   | ige.                 |                       |                        |  | the state of the s | Like And   |
| Study partners include the adjacent cities | of Mendota Heights and Eagan          |                          |                           |                         |                      |                       |                        |  |  |  |
|  |                                       |                          |                           |                         |                      | 1993499               | an a a minatria az a a | aanijanin moodis   | ium A  |  |
|  |                                       |                          |                           |                         |                      |                       |                        |  | all the second   |  |
|  |                                       |                          |                           |                         |                      | 1                     |                        |  |  | - Fatter   |
| Project and Fiscal History:                |                                       |                          |                           |                         |                      | - 70                  | L'EFF                  |  | A CAL  |  |
| Moving this project from 2019-2023 Trans   | sportation CIP (63-29) to Sales and U | se Tax CIP.              |                           |                         |                      | -                     | ~                      |  |  | All A.   |
|  |                                       |                          |                           |                         |                      |                       |                        |  | Statisficiality  | A ALT  |
|  |                                       |                          |                           |                         |                      |                       |                        |  | A TABLE TRADUCTOR TABLES AND AS  |  |
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|  |                                       |                          |                           |                         |                      |                       |                        | - Contraction in the   | A BELL   |  |
|  |                                       |                          |                           |                         |                      |                       |                        |  | - Sun  |  |
|  |                                       |                          |                           |                         |                      |                       | A                      |  |  | - instanting the   |
|  |                                       |                          |                           |                         |                      |                       |                        | Same and the second sec |  |  |
|  |                                       |                          | 2020                      | 2021                    | 2022                 | 2023                  | 2024                   | Beyond   | Total Revised Project  | 2020 Project   |
| Project Revenues                           | Original Project Estimate             | Approved Budget          | Budget                    |                         |                      |                       |                        |  | Revenues Estimate  | Revenues Estimate  |
| -  |                                       |                          |                           | Estimate                | Estimate             | Estimate              | Estimate               | 2024   |  | Change   |
| Local                                      | -                                     | -                        | 30,000                    | -                       | -                    | -                     | -                      | -  | - 30,000   | 30,000   |
| Federal                                    | -                                     | -                        | -                         | -                       | -                    | -                     | -                      |  |  |  |
| State                                      | -                                     | -                        | -                         | -                       | -                    | -                     | -                      |  |  | -  |
| Transportation Sales Tax                   | -                                     | -                        | 270,000                   | -                       | -                    | -                     | -                      |  | - 270,000  | 270,000  |
| Total                                      |                                       |                          | 300,000                   | _                       |                      |                       |                        |  | 300,000  | 300,000  |
| 100  | -                                     | -                        | 500,000                   | -                       | -                    | -                     | -                      | -  | 500,000  | 500,000  |
|  |                                       |                          | 2020                      | 2021                    | 2022                 | 2023                  | 2024                   | Bevond   |  |  |

| Project Expenditures | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                         | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services  | -                         | -               | 300,000        | -                | -                | -                | -                | -              | 300,000  | 300,000   |
| New Construction     | -                         | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Total                | -                         | -               | 300,000        | -                | -                | -                | -                | -              | 300,000  | 300,000   |

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#### and 2020 - 2024 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

| COUNTY  |   | and 20  | 020 - 2024 TRANSPORTA   | ATION SALES & USE I                          | AX CAPITAL IMPROV                            | EMENT PROGRAM               |  |                 |                                |                             |  |
|---|---|---|---|--|--|-----------------------------|--|-----------------|--------------------------------|-----------------------------|--|
| Project Title:  | I-35W Corridor/CSA                      | H 50 interchange scoping  | g, preliminary design and   | d environmental stud                         | ly   |                             |  | Project Graphic |                                |                             |  |
| Project Number(s):  |   | N   | EW  |  |  |                             |  |                 |                                | 30                          |  |
| Year of Board Authorization:  | 2019                                    | Project Description:  |   |  |  | ue<br>ke Dog                |  |                 |                                |                             |  |
| Target Completion:  | 2020                                    | The I-35W corridor stud   | ly is a partnership betwe   | een MnDOT and Dako                           | ota County to study                          |                             | Ande   | erson Park La   |                                |                             |  |
| Project Type:   | Preliminary Design/Environmental        | capacity and infrastruct  | ure needs on I-35W bet  | ween the Minnesota                           | River and CSAH 50.                           |                             |  |                 |                                | 43                          |  |
| JL Key:   | NEW                                     | MnDOT is leading the st   | tudy to prepare for bridg   | ge and pavement pro                          | jects between the                            |                             |  | 32              |                                | Lebanon                     |  |
| Project Location:   |   | River and the I-35W/I-3   | 5E split. County particip   | ation will expand the                        | study scope to                               |                             |  | 13              |                                | Regional                    |  |
| Burnsville and Lakeville Project and Fiscal History: There is no local participation for this total project cost. | project. MnDOT is the lead agency. Dako | include MnPASS lanes to<br>the I-35W/CSAH 50 inte<br>cost estimates that will<br>grant and funding opport<br>ta County's contribution i | erchange. The study will<br>help MnDOT and Dakot<br>rtunities that arise. | develop preliminary<br>a County position the | design concepts and<br>e corridor for future |                             | Credit RIN                                   |                 | 11<br>55F<br>38<br>77<br>ystal |                             |  |
|   |   |   |   |  |  | Cleary Lake<br>Regional Par | Murphy-Hanrel<br>Park Reserve<br>Credit Rive | 1an             | 23<br>                         |                             |  |
|   |   |   | 2020  | 2021   | 2022   | 2023                        | 2024   | Beyond          | Total Revised Project          | 2020 Project                |  |
| Project Revenues  | Original Project Estimate               | Approved Budget   | Budget  | Estimate                                     | Estimate                                     | Estimate                    | Estimate                                     | 2024            | Revenues Estimate              | Revenues Estimate<br>Change |  |
| Local   | -                                       | -   | -   | -  | -  | -                           | -  | -               | -                              | -                           |  |
| Federal   | -                                       | -   | -   | -  | -  | -                           | -  | -               | -                              | -                           |  |
| State   | -                                       | -   | -   | -  | -  | -                           | -  | -               | -                              | -                           |  |
| Transportation Sales Tax  | -                                       | -   | 1,000,000   | -  | -  | -                           | -  | -               | 1,000,000                      | 1,000,000                   |  |
| Total   | -                                       | -   | 1,000,000   | -  | -  | -                           | -  | -               | 1,000,000                      | 1,000,000                   |  |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition      | -                         | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Modifications/Repairs | -                         | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services   | -                         | -               | 1,000,000      | -                | -                | -                | -                | -              | 1,000,000                                      | 1,000,000                                       |
| New Construction      | -                         | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Total                 | -                         | -               | 1,000,000      | -                | -                | -                | -                | -              | 1,000,000                                      | 1,000,000                                       |



#### and 2020 - 2024 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

TH 77 capacity scoping, preliminary design and environmental

| Project Title:                                       |  | capacity scoping, premimi   | iary design and environ  | imentai                 |                    |                     |                 | Project Graphic | c                     |                   |
|--|--|-----------------------------|--------------------------|-------------------------|--------------------|---------------------|-----------------|-----------------|-----------------------|-------------------|
| Project Number(s):                                   |  | NEV                         | N                        |                         |                    |                     |                 | Lake            |                       |                   |
| Year of Board Authorization:                         | 2019                                       | Project Description:        |                          |                         |                    |                     |                 |                 | 31                    |                   |
| Target Completion:                                   | 2020                                       | MnDOT is leading a stud     | y of TH 77 between 13    | 8th Street and the Mi   | innesota River in  | Aarsh               |                 |                 | / / / E P - 24-7      | 23                |
| Project Type:  | Preliminary Design/Environmental           | advance of a pavement       | preservation project scl | heduled for the 2025    | timeframe. The     |                     |                 | A DEAR          |                       | 20                |
| JL Key:  | NEW  | study will include an ana   | alysis of capacity needs | for northbound TH 7     | 7 as well as       |                     |                 |                 | 13                    |                   |
| Project Location:                                    |  | environmental work, pre     | eliminary design, and de | etailed cost estimates  | s. Dakota County's |                     | Mound Spr       | ings 77         |                       |                   |
| City of Eagan, Burnsville and Apple                  | Valley                                     | participation will add sco  | ope to MnDOT's study f   | for County priorities i | ncluding station   | A/R                 | Park            |                 | T                     |                   |
|  |  | concepts for the Palomir    |                          |                         |                    |                     |                 |                 |                       | Wander            |
|  |  | will also include analysis  | of modifications needed  | ed to Dakota County H   | nighways in the    |                     |                 |                 |                       | Walk P            |
|  |  | project area related to the | he proposed TH 77 wor    | rk.                     |                    |                     | Те              | ennisioux       |                       | 30                |
|  |  |                             |                          |                         |                    | 100 Star            |                 |                 |                       | NAU               |
| Project and Fiscal History:                          |  |                             |                          |                         |                    | erson Park          | WITTEL VIY INDU | orth River      | Downing Park          | Walnut Hill Park  |
| There is no local participation on th                | is study. MnDOT is the lead. Showing below | only Dakota County's con    | tribution of \$55,000 fo | or this study.          |                    | 35                  | Wildlife/Rec    | Hills           | in Park               | $\sim$            |
|  |  |                             |                          |                         |                    | 10                  | Area<br>32      | × 5° g          |                       |                   |
|  |  |                             |                          |                         |                    | W                   |                 | EDA             | Ridgecliff Park       | × h               |
|  |  |                             |                          |                         |                    | CLIFF RQW           | 13              | RP              |                       | $\sim$            |
|  |  |                             |                          |                         |                    | Kramer MICHWAY      | 15              | 11 ast          | APPLE VALLEY          |                   |
|  |  |                             |                          |                         |                    | ture HIGTT<br>serve |                 |                 | Minnesota Zoo         |                   |
|  |  |                             |                          |                         |                    |                     |                 |                 |                       |                   |
|  |  |                             |                          |                         |                    | 6                   |                 | 77              | 38                    |                   |
|  |  |                             | 2020                     | 2021                    | 2022               | 2023                | 2024            |                 |                       | 2020 Project      |
| Project Revenues                                     | Original Project Estimate                  | Approved Budget             | 2020                     | 2021                    | 2022               | 2025                | 2024            | Beyond          | Total Revised Project | Revenues Estimate |
| · · · <b>,</b> · · · · · · · · · · · · · · · · · · · |  |                             | Budget                   | Estimate                | Estimate           | Estimate            | Estimate        | 2024            | Revenues Estimate     | Change            |
| State  | -  | -                           | -                        | -                       | -                  |                     | -               | -               | -                     | -                 |
| Transportation Sales Tax                             | -  | -                           | 55,000                   | -                       | -                  |                     | -               | -               | 55,000                | 55,000            |
| Total  |  | -                           | 55,000                   | -                       |                    |                     | -               | -               | 55,000                | 55,000            |
|  | · · · · · · · · · · · · · · · · · · ·      |                             |                          |                         |                    |                     |                 |                 |                       |                   |
|  |  |                             | 2020                     | 2021                    | 2022               | 2023                | 2024            | Beyond          |                       | 2020 Project      |

| Project Expenditures | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                         | -               | 55,000         | -                | -                | -                | -                | -              | 55,000   | 55,000  |
| New Construction     | -                         | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Total                | -                         | -               | 55,000         | -                | -                | -                | -                | -              | 55,000   | 55,000  |

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#### and 2020 - 2024 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

| Project Title:  |                  |                           | and Ride Expansion (Pla   |                        |                        |          |          | Project Graphic | :                     |                             |
|---|------------------|---------------------------|---------------------------|------------------------|------------------------|----------|----------|-----------------|-----------------------|-----------------------------|
| Project Number(s):  |                  |                           | NEW                       |                        |                        |          |          |                 | 3                     |                             |
| Year of Board Authorization:  | 2019             | Project Description:      |                           |                        |                        |          |          |                 |                       |                             |
| Target Completion:  | 2024             | The Kenrick Avenue Par    | k and Ride in Lakeville p | provides 750 parking   | spaces, which are      |          |          |                 |                       |                             |
| Project Type:   | Construction     | 81% utilized as of 2018.  | Metro Transit explored    | l options for expandi  | ng this facility in    |          |          |                 | - // /                | -                           |
| JL Key:   | NEW              | anticipation of future gr | owth in demand that co    | ould provide betwee    | n 110 and 670          |          |          |                 |                       |                             |
| Project Location:   |                  | additional spaces. The s  | cope and schedule for t   | his project will be re | fined as the growth in |          |          | 100             |                       |                             |
|   |                  |                           |                           |                        |                        |          |          |                 |                       |                             |
| Project and Fiscal History:<br>Cost estimates assume a federal grant of \$6,000 |                  |                           |                           |                        |                        |          |          |                 |                       |                             |
| provide up to \$750,000 with Met Council provide                                |                  |                           |                           |                        | , ,                    |          |          |                 |                       |                             |
|   | Original Project |                           | 2020                      | 2021                   | 2022                   | 2023     | 2024     | Beyond          | Total Revised Project | 2020 Project                |
| Project Revenues  | Estimate         | Approved Budget           | Budget                    | Estimate               | Estimate               | Estimate | Estimate | 2024            | Revenues Estimate     | Revenues Estimate<br>Change |
| State   | -                | -                         | -                         | -                      | -                      | -        | -        | -               | -                     | -                           |
| Transportation Sales Tax  | -                | -                         | -                         | -                      | -                      | -        | 750,000  | -               | 750,000               | 750,000                     |
| Total   | -                | -                         | -                         | -                      | _                      | -        | 750,000  | -               | 750,000               | 750,000                     |

| Project Expenditures  | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|-----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition      | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Modifications/Repairs | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Consulting Services   | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Other                 | -                            | -               | -              | -                | -                | -                | 750,000          | -              | 750,000  | 750,000   |
| Total                 | -                            | -               | _              | -                | -                | -                | 750,000          | -              | 750,000  | 750,000   |

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# Improvement Parks and Greenways

### Mission

Capital

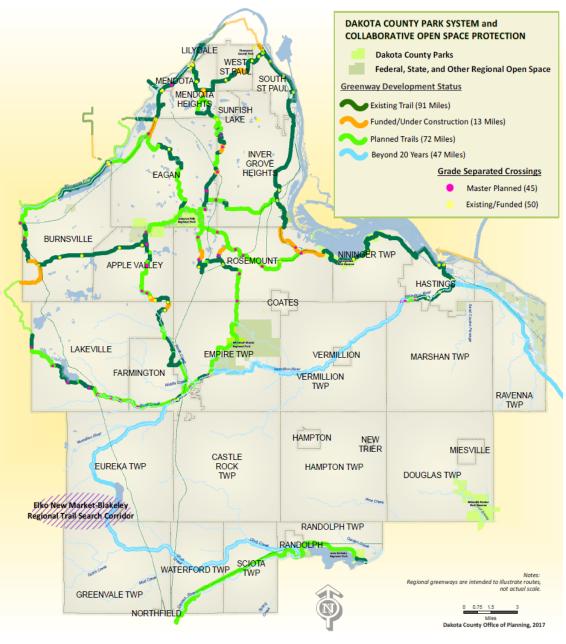
Program

The mission of the Dakota County Parks Department 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 six regional trails:

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



### **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 Recommended 2020-2024 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.

### Recommended 2020-2024 Parks CIP

The Parks CIP is organized to reflect the service categories of the Parks Department:

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

### Strategies to Accomplish the Recommended 2020-2024 CIP

#### Planning

The recommended 2020-2024 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 recommended five-year CIP also provides for an update of the Park System Plan, including updates to the Natural Resource Management System Plan and Visitor Services Plan in 2021.

Planning activities totaling \$255,000 are derived from the Environmental Legacy Fund representing 1% of the 2020 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 recommended 2020-2024 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 10% of the 2020 CIP, 75% of which is funded externally.

#### **Greenway Development**

The recommended 2020-2024 CIP proposes improvements to seven greenways by filling key gaps, constructing grade-separated crossings, and adding new full-service trailheads. Many of the greenway improvements are represented in a Minnesota Legislature 2020 (ML20) State Bonding request. While greenway development may focus on greenway trails and amenities, a majority of these projects also include associated natural resource improvements and cultural resource interpretation.

Greenway development activities totaling \$32,100,000 is derived 86% from external funding and represents 73% of the 2020 CIP.

#### Park Development

In order to advance the 2008 Park System Plan goal of filling recreation gaps and providing full service parks, the recommended 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 2020-2024 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.

Park development activities totaling \$5,004,115 are derived 60% from external funding and represent 11% of the 2020 CIP.

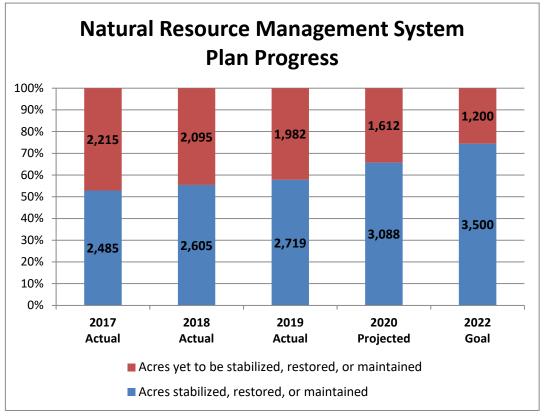
#### **Natural Resources**

In 2014, the County Board tripled the annual Natural Resource base funding from \$150,000 to \$511,000, and a reorganization of the 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 in such time growth of the program has continued with two additional full-time staff. In 2019, Natural Resource base funding totaled \$1,033,887.

The Recommended 2020-2024 CIP advances natural resource management on the 4,700 acres of habitat in the Dakota County Parks and Greenways System. As of the end of 2019, 3,088 acres are projected to have been stabilized or restored. The Recommended CIP provides funding to increase this to approximately 3,500 acres.

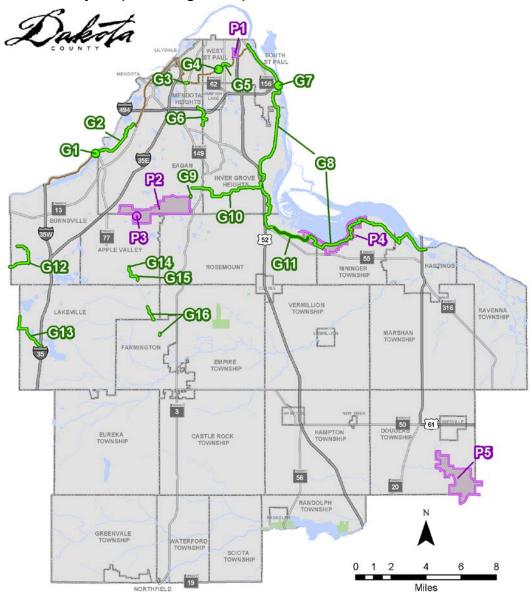
The Natural Resource Base funding request aligns with the workplan and goals established in the 2017 Natural Resource Management System Plan. Revenues are derived primarily from the Environmental Legacy Fund (ELF). Base funding plus Grant Match CIP funding is also used to leverage external grants and in-kind assistance.

The overall natural resource investment included in the proposed 2020 Parks CIP across all categorical areas totals \$8,072,105, or 19% of the 2020 Parks CIP request.



The Recommended 2020-2024 Parks CIP advances implementation of the Natural Resource Management System Plan. The number of acres stabilized, restored, or maintained will increase from 2,485 acres in 2017 to approximately 3,500 acres in 2022.

#### Parks CIP Projects (2020 Budget Year)



#### Map Legend

#### <u>PARKS</u>

- P1 Thompson County Park Master Plan Improvements
- P2 Lebanon Hills Regional Park Connector Trail Feasibility Study
- P3 Lebanon Hills Regional Park Campground Improvements
- P4 Spring Lake Park Reserve Master Plan Improvements
- P5 Miesville Ravine Park Reserve Master Plan & NRMP

#### **GREENWAYS**

- G1 Minnesota River Greenway Cedar Nicols Trailhead
- G2 Minnesota River Greenway Fort Snelling Segment
- G3 River to River Greenway Valley Park and Dodd Underpass
- G4 River to River Greenway Marthaler Trailhead
- G5 River to River Greenway Robert Street
- G6 Mendota to Lebanon Hills Greenway IGH/MH Segment
- G7 Mississippi River Greenway Wakota Trailhead
- G8 Mississippi River Greenway Enhancements
- G9 Mendota to Lebanon Hills Greenway CSAH 32 Underpass
- G10 Rich Valley / Veterans Memorial Greenway
- G11 Mississippi River Greenway Rosemount East
- G12 Lake Marion Greenway Burnsville Segment and CSAH 42 Underpass
- G13 Lake Marion Greenway Ritter Farm Park Segment
- G14 North Creek Greenway Apple Valley CSAH 42 Underpass
- G15 North Creek Greenway Apple Valley 155th & JCRR Underpasses
- G16 North Creek Greenway Lakeville and Farmington Segments

### 2020 CIP SUMMARY

| 2020-2024 CIP Funding Summary |             |            |  |  |  |  |  |  |  |
|-------------------------------|-------------|------------|--|--|--|--|--|--|--|
|                               |             | % of Total |  |  |  |  |  |  |  |
| Funding Source                | Amount      | CIP        |  |  |  |  |  |  |  |
| County                        | 44,622,929  | 41%        |  |  |  |  |  |  |  |
| Metropolitan Council          | 28,388,036  | 26%        |  |  |  |  |  |  |  |
| Federal                       | 6,444,000   | 6%         |  |  |  |  |  |  |  |
| State                         | 27,750,000  | 26%        |  |  |  |  |  |  |  |
| City                          | 960,000     | 1%         |  |  |  |  |  |  |  |
| Total 5-Year Revenue          | 108,164,965 | 100%       |  |  |  |  |  |  |  |
| External Funding              | 63,542,036  | 59%        |  |  |  |  |  |  |  |
| Internal Funding              | 44,622,928  | 41%        |  |  |  |  |  |  |  |

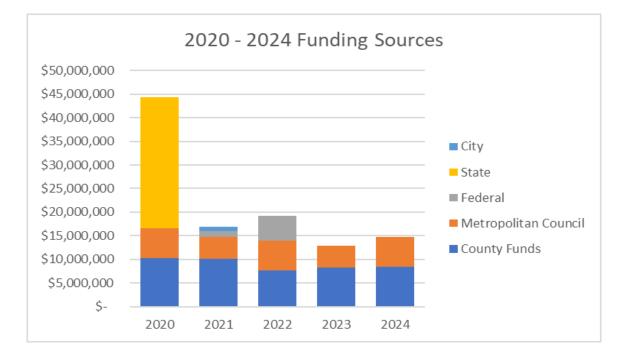
### Funding Distribution by Category

| 2020-2024 CIP Funding by Function |             |            |  |  |  |  |  |  |  |
|-----------------------------------|-------------|------------|--|--|--|--|--|--|--|
|                                   |             | % of Total |  |  |  |  |  |  |  |
| Function                          | Amount      | CIP        |  |  |  |  |  |  |  |
| Planning                          | 1,610,000   | 2%         |  |  |  |  |  |  |  |
| Acquisition                       | 22,666,665  | 21%        |  |  |  |  |  |  |  |
| General                           | 8,357,017   | 8%         |  |  |  |  |  |  |  |
| Park Development                  | 18,956,516  | 17%        |  |  |  |  |  |  |  |
| Greenway Development              | 50,762,979  | 47%        |  |  |  |  |  |  |  |
| Natural Resources                 | 5,811,788   | 5%         |  |  |  |  |  |  |  |
| Total 5-Year Revenue              | 108,164,965 | 100%       |  |  |  |  |  |  |  |

### Funding Sources by Agency

| 2020 CIP Funding Summary |            |            |  |
|--------------------------|------------|------------|--|
|                          |            | % of Total |  |
| Funding Source           | Amount     | CIP        |  |
| County                   | 10,235,942 | 23%        |  |
| Metropolitan Council     | 6,390,072  | 14%        |  |
| Federal                  | 0          | 0%         |  |
| State                    | 27,750,000 | 63%        |  |
| Total 2020 Revenue       | 44,376,014 | 100%       |  |
| External Funding         | 34,140,072 | 77%        |  |
| Internal Funding         | 10,235,942 | 23%        |  |

| 2020 CIP Funding by Function |            |            |
|------------------------------|------------|------------|
|                              |            | % of Total |
| Function                     | Amount     | CIP        |
| Planning                     | 255,000    | 1%         |
| Acquisition                  | 4,533,333  | 10%        |
| General                      | 1,400,000  | 3%         |
| Park Development             | 5,004,115  | 11%        |
| Greenway Development         | 32,100,000 | 72%        |
| Natural Resources            | 1,083,566  | 2%         |
| Total 2020 Revenue           | 44,376,014 | 100%       |



### Parks 7

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| Project<br>Number | Project Title   | Annual Cost        | City | Department of<br>Transportation/<br>Federal Highway<br>Administration | National Parks<br>Service | State-Bonding | Acquisition<br>Opportunity<br>Funds (AOF) | Regional<br>Park Bonding | Parks and<br>Trails Legacy<br>Funds (PTLF) | County<br>Program Aid<br>(CPA) | General Fund | Park Fund | Environmental<br>Legacy Fund | Transportation<br>Sales Tax | County Funds | County Levy | Total F<br>Co |
|-------------------|---|--------------------|------|---|---------------------------|---------------|---|--------------------------|--|--------------------------------|--------------|-----------|------------------------------|-----------------------------|--------------|-------------|---------------|
| <u>2020 Secti</u> | <u>on</u>   |                    |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |               |
|                   |   |                    |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |               |
| PLANNING          |   | 255 000            |      |   |                           |               |   |                          |  |                                |              |           | 255.000                      |                             |              |             |               |
| P80000            | Planning: Park and Greenway System 2020 Planning Subtotal:                                  | 255,000<br>255,000 |      |   |                           | -             |   |                          |  | -                              |              | -         | 255,000<br>255,000           |                             |              | -           | _ 1           |
|                   |   | 255,000            | -    | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | 255,000                      | -                           | -            | -           | -             |
| ACQUISITI         | ON:   |                    |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |               |
| P00040            | Acquisition: Park and Greenway System   | 4,533,333          | -    | -   | _                         | -             | 3,400,000                                 | _                        | -  | -                              | 1,133,333    | -         | -                            | _                           | -            | -           | 27            |
| 100010            | 2020 Acquistion Subtotal:   | 4,533,333          | -    |   |                           |               | 3,400,000                                 |                          | -  |                                | 1,133,333    | -         |                              |                             |              | -           |               |
|                   |   |                    |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             | -             |
| GENERAL:          |   |                    |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |               |
| P00117            | Natural Resource, Greenway, and Park Improvement Grant Match                                | 500,000            | -    | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | 500,000                      | -                           | -            | -           |               |
| P40000            | Park and Greenway Asset Preservation Program  | 900,000            | -    | -   | -                         | -             | -   | -                        | -  | 900,000                        | =            | -         | -                            | -                           | -            | -           | _             |
|                   | 2020 General Subtotal:  | 1,400,000          | -    | -   | -                         | -             | -   | -                        | -  | 900,000                        | -            | -         | 500,000                      | -                           | -            | -           | -             |
|                   |   |                    |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |               |
|                   | Y DEVELOPMENT:  |                    |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |               |
| P00149            | Greenway Development : Mississippi River Greenway - River Access Enhancements               | 500,000            | -    | -   | -                         | 500,000       | -   | -                        | -  | -                              | -            | -         | -                            | -                           | -            | -           |               |
| P00078            | Greenway Development: Collaborative   | 525,000            | -    | -   | -                         | -             | -   | -                        | -  | 441,913                        | -            | 83,087    |                              | -                           | -            | -           |               |
| P00075            | Greenway Development: Enhancements  | 250,000            | -    | -   | -                         |               | -   | -                        | -  | -                              | -            | -         | 250,000                      | -                           | -            | -           |               |
| P00138            | Greenway Development: Lake Marion Greenway - Burnsville                                     | 1,390,000          | -    | -   | -                         | 1,390,000     | -   | -                        | -  | -                              | -            | -         | -                            | -                           | -            | -           |               |
| P00150            | Greenway Development: Lake Marion Greenway - Ritter Farm Park Segment                       | 1,000,000          | -    | -   | -                         | 1,000,000     | -   | -                        | -  | -                              | -            | -         | -                            | -                           | -            | -           |               |
| P00151            | Greenway Development: Mendota to Lebanon Hills Greenway - CSAH 32 (Cliff Rd) Underpass      | 2,500,000          | -    | -   | -                         | 2,500,000     | -   | -                        | -  | -                              | -            | -         | -                            | -                           | -            | -           |               |
| P00152            | Greenway Development: Mendota to Lebanon Hills Greenway - IGH/Mendota Heights Segment       | 2,000,000          | -    | -   | -                         | 2,000,000     | -   | -                        | -  | -                              | -            | -         | -                            | -                           | -            | -           |               |
| P00136            | Greenway Development: Minnesota River Greenway - Cedar Nicols Trailhead                     | 440,000            | -    | -   | -                         | 440,000       | -   | -                        | -  | -                              | -            | -         | -                            | -                           | -            | -           |               |
| P00127            | Greenway Development: Minnesota River Greenway - Fort Snelling Segment                      | 3,500,000          | -    | -   | -                         | 3,500,000     | -   | -                        | -  | -                              | -            | -         | -                            |                             | -            | -           |               |
| P00109            | Greenway Development: Mississippi River Greenway - Rosemount East                           | 3,100,000          | -    | -   | -                         | 2,500,000     | -   | -                        | -  | -                              | -            | -         | -                            | 600,000                     | -            | -           | 1             |
| P00153            | Greenway Development: Mississippi River Regional Trail - Wakota Trailhead                   | 1,100,000          | -    | -   | -                         | 1,100,000     | -   | -                        | -  | -                              | -            | -         | -                            | -                           | -            | -           |               |
| P00154            | Greenway Development: North Creek Greenway - 155th St. and JCRR Underpasses and Connections | 800,000            | -    | -   | -                         | 800,000       | -   | -                        | -  | -                              | -            | -         | -                            | -                           | -            | -           |               |
| P00145            | Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass                 | 1,800,000          | -    | -   | -                         | 1,400,000     | -   | -                        | -  | -                              | -            | -         | -                            | 400,000                     | -            | -           |               |
| P00146            | Greenway Development: North Creek Greenway - Lakeville/Farmington                           | 195,000            | -    | -   | -                         | 120,000       | -   | -                        | -  | 75,000                         | -            | -         | -                            | -                           | -            | -           |               |
| P00155            | Greenway Development: River to River Greenway - Dodd Underpass and Valley Park Connection   | 2,500,000          | -    | -   | -                         | 2,500,000     | -   | -                        | -  | -                              | -            | -         | -                            | -                           | -            | -           |               |
| P00156            | Greenway Development: River to River Greenway - Marthaler Trailhead                         | 1,100,000          | -    | -   | -                         | 1,100,000     | -   | -                        | -  | -                              | -            | -         | -                            | -                           | -            | -           |               |
| P00081            | Greenway Development: River to River Greenway - Robert Street Crossing                      | 1,900,000          | -    | -   | -                         | 1,900,000     | -   | -                        | -  | -                              | -            | -         | -                            | -                           | -            | -           |               |
| P00147            | Greenway Development: Veterans Memorial Greenway  | 7,500,000          | -    | -   | -                         | 5,000,000     | -   | -                        | -  | -                              | -            | -         | 2,500,000                    | -                           | -            | -           | _ :           |
|                   | 2020 Greenway Development Subtotal:   | 32,100,000         | -    |   | -                         | 27,750,000    | -   | -                        | -  | 516,913                        | -            | 83,087    | 2,750,000                    | 1,000,000                   |              | -           | -             |
| PARK DEV          | ELOPMENT:   |                    |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |               |
| P00074            | Park Development: Enhancements  | 250,000            |      | _   | _                         | _             | _   |                          |  |                                |              |           | 250,000                      | _                           |              | _           |               |
| P00074<br>P00143  | Park Development: Lebanon Hills Regional Park Campground Improvements                       | 100,000            | -    | -   |                           | -             | -   | -                        | -  | 100,000                        | -            | -         | - 230,000                    | -                           | -            | -           |               |
| P00145<br>P00148  | Park Development: Spring Lake Park Reserve Master Plan Improvements                         | 2,990,072          | _    | -   | -                         | _             | -   | 1,700,034                | 1,290,038                                  |                                | -            | -         | _                            | _                           | -            | -           |               |
| P00148<br>P00140  | Park Development: Thompson County Park Phase 1 Master Plan Improvements                     | 1,664,043          |      |   | -                         | _             | _   | 1,700,034                | 1,290,038                                  |                                |              | 311,262   | 161.434                      |                             | 1.000.000    | 191,347     |               |
| 100140            | 2020 Park Development Subtotal:   | 5,004,115          | -    |   |                           |               |   | 1,700,034                | 1,290,038                                  | 100,000                        |              | 311,262   |                              |                             | 1,000,000    | 191,347     |               |
|                   |   | 5,00-1,215         | -    |   |                           | -             |   | 2,, 00,004               | 2,250,000                                  | 100,000                        | _            | 511,202   |                              |                             | 2,000,000    | 1,047       | -             |
| NATURAL           | RESOURCES:  |                    |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |               |
| P00020            | Natural Resource Management: Base Program Funding   | 1,083,566          |      | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | 1,083,566                    | -                           | -            | -           | _             |
|                   | 2020 Natural Resources Subtotal:  | 1,083,566          | -    | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | 1,083,566                    | -                           | -            | -           | -             |
|                   |   |                    |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |               |
|                   |   |                    |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             | -             |
|                   | 2020 Total  | 44.376.014         | -    |   | -                         | 27.750.000    | 3.400.000                                 | 1.700.034                | 1.290.038                                  | 1.516.913                      | 1.133.333    | 394.349   | 5.000.000                    | 1.000.000                   | 1.000.000    | 191,347     |               |

| Page | Project<br>Number   | Project Title   | Annual Cost          | City    | Department of<br>Transportation/<br>Federal Highway<br>Administration | National Parks<br>Service | State-Bonding | Acquisition<br>Opportunity<br>Funds (AOF) | Regional<br>Park Bonding | Parks and<br>Trails Legacy<br>Funds (PTLF) | County<br>Program Aid<br>(CPA) | General Fund | Park Fund | Environmental<br>Legacy Fund | Transportation<br>Sales Tax | County Funds | County Levy | Total Project<br>Cost |
|------|---------------------|---|----------------------|---------|---|---------------------------|---------------|---|--------------------------|--|--------------------------------|--------------|-----------|------------------------------|-----------------------------|--------------|-------------|-----------------------|
|      | 2021 Section        |   |                      |         |   |                           |               |   |                          |  |                                | •            |           |                              | •                           |              |             |                       |
|      |                     |   |                      |         |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
| 12   | PLANNING:<br>P80000 | Planning: Park and Greenway System  | 450,000              |         |   |                           |               |   |                          |  |                                |              |           | 450,000                      |                             |              |             | 1,960,00              |
| 13   | P80000              | 2021 Planning Subtotal:   | 450,000              |         |   | -                         |               |   | -                        |  | -                              | -            |           | 450,000                      |                             |              | -           | - 1,960,00            |
|      |                     | 2022 1 10111115 00010101  | 430,000              |         |   |                           |               |   |                          |  |                                |              |           | 450,000                      |                             |              |             | •                     |
|      | ACQUISITION         |   |                      |         |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
| 14   | P00040              | Acquisition: Park and Greenway System                                     | 4,533,333            | -       | -   | -                         | -             | 3,400,000                                 | -                        | -  | -                              | 1,133,333    | -         | -                            | -                           | -            | -           | 27,199,99             |
|      |                     | 2021 Acquistion Subtotal:   | 4,533,333            | -       | •   | -                         | -             | 3,400,000                                 | -                        | -  |                                | 1,133,333    | -         |                              | -                           | -            | -           | -                     |
|      |                     |   |                      |         |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
|      | GENERAL:            |   |                      |         |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
|      | P00117              | Natural Resource, Greenway, and Park Improvement Grant Match              | 525,000              | -       | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | 525,000                      | -                           | -            | -           | 3,407,0               |
| 16   | P40000              | Park and Greenway Asset Preservation Program 2021 General Subtotal:       | 900,000<br>1,425,000 | -       | -   |                           | -             |   | -                        | -  | 900,000<br>900,000             |              | -         | 525.000                      | -                           | -            | -           | 4,500,0               |
|      |                     | 2021 General Subtotal:  | 1,425,000            | -       |   | -                         | -             | -   | -                        | -  | 900,000                        | -            |           | 525,000                      | -                           | -            | -           | -                     |
|      | GREENWAY D          | EVELOPMENT:   |                      |         |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
| 19   | P00078              | Greenway Development: Collaborative                                       | 464,009              | -       | -   | -                         | -             | -   | -                        | -  | 464,009                        | -            | -         | -                            | -                           | -            | -           | 3,024,93              |
| 18   | P00075              | Greenway Development: Enhancements  | 262,500              | -       | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | 262,500                      | -                           | -            | -           | 1,641,40              |
| 24   | P00127              | Greenway Development: Minnesota River Greenway - Fort Snelling Segment    | 1,600,000            | -       | 600,000   | -                         | -             | -   | -                        | -  | -                              | -            | -         | -                            | 1,000,000                   | -            | -           | 10,952,8              |
| 20   | P00109              | Greenway Development: Mississippi River Greenway - Rosemount East         | 600,000              | -       | -   | 600,000                   | -             | -   | -                        | -  | -                              | -            | -         | -                            | -                           | -            | -           | 16,858,9              |
| 32   | P00153              | Greenway Development: Mississippi River Regional Trail - Wakota Trailhead | 960,000              | 960,000 | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | -                            | -                           | -            | -           | 2,060,0               |
| 25   | P00147              | Greenway Development: Veterans Memorial Greenway                          | 2,500,000            | -       | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | 2,500,000                    | -                           | -            | -           | 10,000,0              |
|      |                     | 2021 Greenway Development Subtotal:                                       | 6,386,509            | 960,000 | 600,000   | 600,000                   | -             | -   | -                        | -  | 464,009                        | -            | -         | 2,762,500                    | 1,000,000                   | -            | -           |                       |
|      | PARK DEVELO         | DACNT.  |                      |         |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
| 77   | PO0074              | Park Development: Enhancements  | 262,500              |         |   |                           |               |   |                          |  |                                |              |           | 262,500                      |                             |              |             | 1,756,4               |
|      | P00074<br>P00143    | Park Development: Lebanon Hills Regional Park Campground Improvements     | 1,249,474            |         |   | -                         |               |   |                          | 1,249,474                                  |                                |              |           | 202,500                      |                             | -            |             | 1,730,4               |
|      | P00148              | Park Development: Spring Lake Park Reserve Master Plan Improvements       | 562,384              | -       | _   |                           | -             | -   | -                        | 1,245,474                                  | 33,618                         | -            | 162,759   | -                            | _                           | 366,007      | -           | 3,552,4               |
|      | P00140              | Park Development: Thompson County Park Phase 1 Master Plan Improvements   | 973.046              | -       | _   |                           | -             | -   | -                        | -  | -                              | -            | 145,793   |                              | _                           | 633,993      | 193,260     | 5,461,0               |
| 50   |                     | 2021 Park Development Subtotal:   | 3.047.404            | -       |   | -                         | -             | -   | -                        | 1.249.474                                  | 33.618                         | -            | 308.552   |                              | -                           | 1.000.000    | 193,260     | ,,.                   |
|      |                     |   |                      |         |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             | •                     |
|      | NATURAL RES         |   |                      |         |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
| 44   | P00020              | Natural Resource Management: Base Program Funding                         | 1,119,286            |         | -   | -                         | -             | -   | -                        | -  | 119,286                        | -            | -         | 1,000,000                    | -                           | -            | -           | 6,845,67              |
|      |                     | 2021 Natural Resources Subtotal:  | 1,119,286            | -       | -   | -                         | -             | -   | -                        | -  | 119,286                        | -            | -         | 1,000,000                    | -                           | -            | -           |                       |
|      |                     |   |                      |         |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
|      |                     | 2021 Total  | 16,961,532           | 960,000 | 600.000   | 600.000                   | -             | 3,400,000                                 | -                        | 1,249,474                                  | 1,516,913                      | 1,133,333    | 308,552   | 5,000,000                    | 1,000,000                   | 1,000,000    | 193,260     |                       |
|      |                     | Lot I film  | 10,001,002           | 500,000 | 000,000   | 000,000                   |               | 3,400,000                                 |                          | 2,245,474                                  | 1,510,515                      | 2,133,333    | 300,332   | 3,000,000                    | 2,000,000                   | 2,000,000    | 155,200     |                       |

| ge Proje<br>Numb  | Project Litie  | Annual Cost  | City                  | Department of<br>Transportation/<br>Federal Highway<br>Administration | National Parks<br>Service | State-Bonding         | Acquisition<br>Opportunity<br>Funds (AOF) | Regional<br>Park Bonding | Parks and<br>Trails Legacy<br>Funds (PTLF)   | County<br>Program Aid<br>(CPA)                                | General Fund          | Park Fund   | Environmental<br>Legacy Fund | Transportation<br>Sales Tax                    | County Funds   | County Levy                                 | Total Proje<br>Cost                                  |
|---|--|--|-----------------------|---|---------------------------|-----------------------|---|--------------------------|--|---|-----------------------|---|------------------------------|--|--|---|--|
| 2022 Sec  | stion  |  |                       |   |                           |                       |   |                          |  |   |                       |   |                              |  |  |   |  |
|   |  |  |                       |   |                           |                       |   |                          |  |   |                       |   |                              |  |  |   |  |
| PLANNIN   |  |  |                       |   |                           |                       |   |                          |  |   |                       |   |                              |  |  |   |  |
| 8 P80000  | Planning: Park and Greenway System   | 235,000  | -                     | -   | -                         | -                     | -   | -                        | -  | -   | -                     | -   | 235,000                      | -  | -  | -   | 1,960,0  |
|   | 2022 Planning Subtotal:  | 235,000  |                       | -   | -                         | -                     | -   | -                        | -  | -   | -                     | -   | 235,000                      | -  | -  | -   | -  |
| ACQUISI   | TION   |  |                       |   |                           |                       |   |                          |  |   |                       |   |                              |  |  |   |  |
| P00040  | Acquisition: Park and Greenway System  | 4,533,333  |                       |   |                           | -                     | 3,400,000                                 | _                        |  | -   | 1,133,333             |   | -                            |  |  |   | 27,199,  |
| 1 200040  | Acquisition: Park and Greenway System 2022 Acquisition Subtotal:   | 4,533,333  |                       | -   |                           |                       | 3,400,000                                 |                          | -  |   | 1,133,333             | -   |                              | -  |  | -   |  |
|   | 2022 Acquistion Subtotal:  | 4,000,555  | -                     | -   | -                         | -                     | 5,400,000                                 | -                        | -  |   | 1,133,333             | -   |                              | -  | -  | -   | -  |
| GENERA  | L:   |  |                       |   |                           |                       |   |                          |  |   |                       |   |                              |  |  |   |  |
| 5 P00117  | Natural Resource, Greenway, and Park Improvement Grant Match   | 551,250  | -                     | -   | -                         | -                     | -   | -                        | -  | -   | -                     | -   | 551,250                      | -  | -  | -   | 3,407,   |
| 5 P40000  | Park and Greenway Asset Preservation Program   | 900.000  | -                     | -   | -                         | -                     | -   | -                        | -  | 900.000   | -                     | -   | -                            | -  | -  | -   | 4,500  |
| 1 10000   | 2022 General Subtotal:   | 1,451,250  | -                     | -   | -                         | -                     | -   | -                        | -  | 900.000   | -                     | -   | 551,250                      | -  | -  | -   |  |
| <ul> <li>P00078</li> <li>P00075</li> <li>P00127</li> <li>P00109</li> <li>New</li> <li>P00145</li> <li>P00146</li> </ul> | Greenway Development: Collaborative<br>Greenway Development: Enhancements<br>Greenway Development: Minnesota River Greenway - Fort Snelling Segment<br>Greenway Development: Mississippi River Greenway - Rosemount East<br>Greenway Development: Mississippi River Greenway Master Plan Improvements<br>Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass<br>Greenway Development: North Creek Greenway - Lakeville/Farmington<br>2022 Greenway Development Subtotal: | 487,209<br>275,625<br>5,252,831<br>400,000<br>238,464<br>1,856,000<br>730,000<br>9,240,129 | -<br>-<br>-<br>-<br>- | 3,508,000<br>-<br>1,256,000<br>480,000<br>5.244,000                   |                           | -<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>-                     |                          | -<br>1,249,474<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 487,209<br>-<br>34,757<br>-<br>17,867<br>-<br>5 <b>39,833</b> | -<br>-<br>-<br>-<br>- | -<br>240,646<br>-<br>-<br>-<br>-<br>2 <b>40.646</b> | 275,625                      | -<br>400,000<br>-<br>600,000<br>-<br>1.000.000 | -<br>219,954<br>-<br>147,250<br>-<br>250,000<br><b>617,204</b> | -<br>-<br>73,347<br>-<br>-<br><b>73,347</b> | 3,02<br>1,64<br>10,95<br>16,85<br>1,63<br>3,65<br>92 |
|   |  | 5,240,125  |                       | 5,244,000   | -                         | -                     | -   | -                        | 1,243,474  | 535,655   |                       | 240,040   | 273,023                      | 1,000,000                                      | 017,204  | /3,34/                                      | -  |
| PARK DE   | EVELOPMENT:  |  |                       |   |                           |                       |   |                          |  |   |                       |   |                              |  |  |   |  |
| P00074  | Park Development: Enhancements   | 275,625  | -                     | -   | -                         | -                     | -   | -                        | -  | -   | -                     | -   | 275,625                      | -  | -  | -   | 1,75   |
| P00143  | Park Development: Lebanon Hills Regional Park Campground Improvements  | 361,730  | -                     | -   | -                         | -                     | -   | -                        | -  | -   | -                     | -   | 78,934                       | -  | 182,796  | 100,000                                     | 1,71   |
| P00063  | Park Development: Lebanon Hills Regional Park Connector Trail  | 200,000  | -                     | -   | -                         | -                     | -   | -                        | -  | -   | -                     | -   | -                            | -  | 200,000  | -   | 1,558  |
| 2 New   | Park Development: Miesville Ravine Park Reserve Master Plan Improvements   | 1,721,880  | -                     | -   | -                         | -                     | -   | 1,700,034                | -  | -   | -                     | -   | -                            | -  | -  | 21,846                                      | 1,721  |
|   | 2022 Park Development Subtotal:  | 2,559,235  |                       | -   | -                         | -                     | -   | 1,700,034                | -  | -   | -                     | -   | 354,559                      | -  | 382,796  | 121,846                                     | -  |
| NATUDA  | L RESOURCES:   |  |                       |   |                           |                       |   |                          |  |   |                       |   |                              |  |  |   |  |
| P00020  | Natural Resource Management: Base Program Funding  | 1,160,646  |                       | -   | -                         | -                     | -   | -                        | -  | 77,080  | -                     | -   | 1,083,566                    | -  | -  | -   | 6,845  |
| 100020  | 2022 Natural Resources Subtotal:   | 1,160,646  |                       |   |                           |                       |   | -                        |  | 77,080  |                       |   | 1,083,566                    |  |  |   | - 0,040  |
|   |  | 2,200,040  | -                     |   |                           | _                     |   |                          |  | ,000  |                       | -   | 2,000,000                    |  | _  |   | -  |
|   |  | 40 480   |                       |   |                           |                       |   | 1 200 47 -               |  |   | 4 400 5               |   |                              |  |  | 408   | -  |
|   | 2022 Total   | 19,179,593   | -                     | 5,244,000   | -                         |                       | 3,400,000                                 | 1,700,034                | 1,249,474  | 1,516,913   | 1,133,333             | 240,646   | 2,500,000                    | 1,000,000                                      | 1,000,000  | 195,193                                     |  |

| Page | Project<br>Number | Project Title   | Annual Cost          | City | Department of<br>Transportation/<br>Federal Highway<br>Administration | National Parks<br>Service | State-Bonding | Acquisition<br>Opportunity<br>Funds (AOF) | Regional<br>Park Bonding | Parks and<br>Trails Legacy<br>Funds (PTLF) | County<br>Program Aid<br>(CPA) | General Fund | Park Fund | Environmental<br>Legacy Fund | Transportation<br>Sales Tax | County Funds | County Levy | Total Project<br>Cost |
|------|-------------------|---|----------------------|------|---|---------------------------|---------------|---|--------------------------|--|--------------------------------|--------------|-----------|------------------------------|-----------------------------|--------------|-------------|-----------------------|
|      | 2023 Section      |   |                      |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
|      | PLANNING:         |   |                      |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
| 13   | P80000            | Planning: Park and Greenway System  | 360.000              |      | -   | _                         | _             | _   | -                        | -  | -                              | -            | -         | 360,000                      | -                           | -            | -           | 1,960,000             |
| 10   | 100000            | 2023 Planning Subtotal:   | 360,000              | -    | -   | -                         |               | -   | -                        | -  | -                              | -            | -         | 360,000                      | -                           | -            | -           | -                     |
|      |                   |   |                      |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              | -           | -                     |
|      | ACQUISITION       |   |                      |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
| 14   | P00040            | Acquisition: Park and Greenway System   | 4,533,333            | -    | -   | -                         | -             | 3,400,000                                 | -                        | -  | -                              | 1,133,333    | -         | -                            | -                           | -            |             | 27,199,998            |
|      |                   | 2023 Acquistion Subtotal:   | 4,533,333            | -    | -   | -                         | -             | 3,400,000                                 | -                        | -  | -                              | 1,133,333    | -         | -                            | -                           | -            | -           | -                     |
|      | GENERAL:          |   |                      |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
| 15   | P00117            | Natural Resource, Greenway, and Park Improvement Grant Match                                    | 578,813              | -    | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | 578,813                      | -                           | -            | -           | 3,407,017             |
| 16   | P40000            | Park and Greenway Asset Preservation Program  | 900,000              | -    | -   | -                         | -             | -   | -                        | -  | 900,000                        | -            | -         | -                            | -                           | -            | -           | 4,500,000             |
|      |                   | 2023 General Subtotal:  | 1,478,813            | -    | -   | -                         | -             | -   | -                        | -  | 900,000                        | -            | -         | 578,813                      | -                           | -            |             | -                     |
|      |                   | EVELOPMENT:   |                      |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
| 10   | P00078            | Greenway Development: Collaborative   | 511,570              |      |   |                           |               |   |                          |  | 511,570                        |              |           |                              |                             |              |             | 3,024,936             |
|      |                   | Greenway Development: Enhancements  | 289,406              | -    | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | 289,406                      | -                           | -            | -           | 1,641,408             |
| 28   |                   | Greenway Development: Mississippi River Greenway Master Plan Improvements                       | 1,394,340            | -    | -   | -                         | -             | -   | -                        | 1,249,474                                  | -                              | -            | -         |                              | -                           | -            | 144,866     |                       |
|      |                   | 2023 Greenway Development Subtotal:   | 2,195,316            | -    | -   | -                         | -             | -   | -                        | 1,249,474                                  | 511,570                        | -            | -         | 289,406                      | -                           | -            | 144,866     |                       |
|      |                   |   |                      |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             | -                     |
|      | PARK DEVELO       |   |                      |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
|      | New<br>P00074     | Park and Greenway Master Plan Improvements<br>Park Development: Enhancements                    | 1,000,000            | -    | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | -                            | 1,000,000                   | -            | -           | 2,000,000             |
|      | P00074<br>P00063  | Park Development: Enhancements<br>Park Development: Lebanon Hills Regional Park Connector Trail | 289,406<br>1,358,971 | -    | -   | -                         | -             | -   | -                        | -  | 4,152                          | -            | 302,540   | 289,406                      | -                           | - 1,000,000  | -<br>52,279 | 1,756,408             |
|      | P00003            | Park Development: Thompson County Park Phase 1 Master Plan Improvements                         | 488.800              | _    |   | -                         | _             | _   | _                        | -  | 4,152                          | _            | 488,800   |                              | _                           | 1,000,000    | -           | 5,461,089             |
| 50   | 100110            | 2023 Park Development Subtotal:   | 3,137,177            |      | -   | -                         | -             | -   | -                        | -  | 4,152                          | -            | 791,340   |                              | 1,000,000                   | 1,000,000    |             |                       |
|      |                   |   |                      |      |   |                           |               |   |                          |  |                                |              | ÷         |                              |                             |              |             | •                     |
|      | NATURAL RES       |   |                      |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
| 44   | P00020            | Natural Resource Management: Base Program Funding   | 1,203,345            | -    | -   | -                         | -             | -   | -                        | -  | 101,191                        | -            | 119,779   |                              | -                           | -            |             | 6,845,675             |
|      |                   | 2023 Natural Resources Subtotal:  | 1,203,345            | -    | -   | -                         | -             | -   | -                        | -  | 101,191                        | -            | 119,779   | 982,375                      | -                           | -            | -           | -                     |
|      |                   |   |                      |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
|      |                   |   |                      |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |

| Page | Number                | Project Title   | Annual Cost | City | Department of<br>Transportation/<br>Federal Highway<br>Administration | National Parks<br>Service | State-Bonding | Acquisition<br>Opportunity<br>Funds (AOF) | Regional<br>Park Bonding | Parks and<br>Trails Legacy<br>Funds (PTLF) | County<br>Program Aid<br>(CPA) | General Fund | Park Fund | Environmental<br>Legacy Fund | Transportation<br>Sales Tax | County Funds | County Levy | Total Project<br>Cost |
|------|-----------------------|---|-------------|------|---|---------------------------|---------------|---|--------------------------|--|--------------------------------|--------------|-----------|------------------------------|-----------------------------|--------------|-------------|-----------------------|
|      | 2024 Section          |   |             |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
|      | PLANNING:             |   |             |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
| 13   | P80000                | Planning: Park and Greenway System                                      | 310,000     | -    | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | 310,000                      | -                           | -            | -           | 1,960,000             |
|      |                       | 2024 Planning Subtotal:   | 310,000     | -    | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | 310,000                      | -                           | -            | -           |                       |
|      |                       |   |             |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
|      | ACQUISITION<br>P00040 | :<br>Acquisition: Park and Greenway System                              | 4.533.333   |      |   |                           | _             | 3,400.000                                 |                          |  |                                | 1,133,333    |           |                              |                             |              |             | 27 100 000            |
| 14   | 200040                | 2024 Acquisition: Park and Greenway System 2024 Acquisition Subtotal:   | 4,533,333   | -    |   |                           |               | 3,400,000                                 |                          |  |                                | 1,133,333    |           |                              | -                           |              | -           | 27,199,998            |
|      |                       | 2024 Acquistion Subtotal.   | -,555,555   | -    | -   | -                         | -             | 3,400,000                                 | -                        |  | -                              | 1,133,333    | -         | -                            | -                           | -            | _           | •                     |
|      | GENERAL:              |   |             |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
| 15   | P00117                | Natural Resource, Greenway, and Park Improvement Grant Match            | 701,954     | -    | -   | -                         | -             | -   | -                        | -  | 79,765                         | -            | -         | 498,680                      | -                           | 123,509      | -           | 3,407,017             |
| 16   | P40000                | Park and Greenway Asset Preservation Program                            | 900,000     | -    | -   | -                         | -             | -   | -                        | -  | 900,000                        | -            | -         | -                            | -                           | -            | -           | 4,500,000             |
| 17   | New                   | Park and Greenway Master Plan Improvements                              | 1,000,000   | -    | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | -                            | 1,000,000                   | -            | -           | 2,000,000             |
|      |                       | 2024 General Subtotal:  | 2,601,954   | -    | -   | -                         | -             | -   | -                        | -  | 979,765                        | -            | -         | 498,680                      | 1,000,000                   | 123,509      | -           |                       |
|      |                       | EVELOPMENT:   |             |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
| 10   | P00078                | Greenway Development: Collaborative                                     | 537,148     |      |   |                           |               |   |                          |  | 537,148                        |              |           |                              |                             |              |             | 3,024,936             |
|      | P00075                | Greenway Development: Enhancements                                      | 303,877     | -    | _   |                           | _             | _   | _                        | _  | -                              | _            | _         | 303,877                      | _                           | _            | -           | 1,641,408             |
| 10   | 100075                | 2024 Greenway Development Subtotal:                                     | 841,025     | -    | -   | -                         | -             | -   | -                        | -  | 537,148                        | -            | -         | 303,877                      | -                           | -            | -           |                       |
|      |                       |   |             |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             | •                     |
|      | PARK DEVELO           | PMENT:  |             |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
|      | P00074                | Park Development: Enhancements  | 303,877     | -    | -   | -                         | -             | -   | -                        | -  | -                              | -            | -         | 303,877                      | -                           | -            | -           | 1,756,408             |
|      | P00140                | Park Development: Thompson County Park Phase 1 Master Plan Improvements | 1,955,200   | -    | -   | -                         | -             | -   | -                        | -  | -                              | -            | 879,593   | -                            | -                           | 876,491      | 199,116     | 5,461,089             |
| 43   | NEW                   | Park Development: Whitetail Woods Master Plan Improvements (Ph 1)       | 2,949,508   | -    | =   | -                         | -             | -   | 1,700,034                | 1,249,474                                  | =                              | -            | -         | -                            | -                           | -            | -           | 2,949,508             |
|      |                       | 2024 Park Development Subtotal:   | 5,208,585   | -    | -   | -                         | -             | -   | 1,700,034                | 1,249,474                                  | -                              | -            | 879,593   | 303,877                      | -                           | 876,491      | 199,116     | -                     |
|      | NATURAL RE            | OURCES:   |             |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
| 44   | P00020                | Natural Resource Management: Base Program Funding                       | 1,244,945   | -    | -   | -                         | -             | -   | -                        | -  | -                              | -            | 161,379   | 1,083,566                    | -                           | -            | -           | 6,845,675             |
|      |                       | 2024 Natural Resources Subtotal:  | 1,244,945   | -    | -   | -                         | -             | -   | -                        | -  | -                              | -            | 161,379   |                              | -                           | -            | -           |                       |
|      |                       |   |             |      |   |                           |               |   |                          |  |                                |              |           |                              |                             |              |             |                       |
|      |                       | 2024 Total  | 14,739,842  | -    | -   | -                         | -             | 3,400,000                                 | 1,700,034                | 1,249,474                                  | 1,516,913                      | 1,133,333    | 1,040,972 | 2,500,000                    | 1,000,000                   | 1,000,000    | 199,116     |                       |

| Year  | Annual Cost | City    | Department of<br>Transportation/<br>Federal Highway<br>Administration | National Parks<br>Service | State-Bonding | Acquisition<br>Opportunity<br>Funds (AOF) | Regional Park<br>Bonding | Legacy Funds<br>(PTLF) | County Program<br>Aid (CPA) | General Fund | Park Fund | Legacy Fund | Sales Tax | County Funds | County Levy |
|-------|-------------|---------|---|---------------------------|---------------|---|--------------------------|------------------------|-----------------------------|--------------|-----------|-------------|-----------|--------------|-------------|
| 2020  | 44,376,014  | -       | -   | -                         | 27,750,000    | 3,400,000                                 | 1,700,034                | 1,290,038              | 1,516,913                   | 1,133,333    | 394,349   | 5,000,000   | 1,000,000 | 1,000,000    | 191,347     |
| 2021  | 16,961,532  | 960,000 | 600,000   | 600,000                   | -             | 3,400,000                                 | -                        | 1,249,474              | 1,516,913                   | 1,133,333    | 308,552   | 5,000,000   | 1,000,000 | 1,000,000    | 193,260     |
| 2022  | 19,179,593  | -       | 5,244,000   | -                         | -             | 3,400,000                                 | 1,700,034                | 1,249,474              | 1,516,913                   | 1,133,333    | 240,646   | 2,500,000   | 1,000,000 | 1,000,000    | 195,193     |
| 2023  | 12,907,984  | -       | -   | -                         | -             | 3,400,000                                 | -                        | 1,249,474              | 1,516,913                   | 1,133,333    | 911,119   | 2,500,000   | 1,000,000 | 1,000,000    | 197,145     |
| 2024  | 14,739,842  | -       | -   | -                         | -             | 3,400,000                                 | 1,700,034                | 1,249,474              | 1,516,913                   | 1,133,333    | 1,040,972 | 2,500,000   | 1,000,000 | 1,000,000    | 199,116     |
| Total | 108,164,965 | 960,000 | 5,844,000   | 600,000                   | 27,750,000    | 17,000,000                                | 5,100,102                | 6,287,934              | 7,584,565                   | 5,666,665    | 2,895,638 | 17,500,000  | 5,000,000 | 5,000,000    | 976,061     |



and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| COUNTY   |                              | Blank is -: D  |  |   |                    |  |   |   |  |   |
|--|------------------------------|--|--|---|--------------------|--|---|---|--|---|
| Project Title:   |                              | Planning: Pl   | ark and Greenway Sys   | stem  |                    |  |   | Project Graphic                               |  |   |
| Project Number(s):   |                              |  | P80000   |   |                    |  |   |   |  |   |
| Year of Board Authorization:   | 2020                         | Project Description:   |  |   |                    |  | 1   |   |  |   |
| Target Completion:   | Set Aside                    | Contemporary plans are n   | ecessary for effective g   | grant funding, O&M, and   | improvement of     |  |   | tan Mergan                                    | Therepart  |   |
| Project Type:  | Other/Miscellaneous          | the park/greenway systen   | n. This item represents  | ongoing set-aside funds   | for various plans, |  |   | Print   | Complete And   | hata  |
| JL Key:  | N/A                          | including system plans, ma   | aster plans, operations  | plans, feasibility studies  | s, preliminary     |  |   | Rear in Rea                                   | to an and the second se | UNITY IN  |
| Project Location:  |                              | design/engineering, site a   | nd facility planning, and  | d misc planning. Unencu   | imbered set-aside  |  |   | Big Elvers                                    | Park and Gree  | nway System 2019  |
| Project and Fiscal History:         Previously Approved:         2017: \$490,000 total (ELF)         2018: \$470,000 total (ELF)         2019: \$350,000 total (\$250,000 ELF + \$100,000 I         Current Request:         2020: \$255,000 total (ELF)         2021: \$450,000 total (ELF)         2022: \$235,000 total (ELF) |                              | balance may be used as al<br>2020: Miesville Ravine PR<br>GW NRMP; Lake Marion G<br>2021: Park System Plan Up<br>Lebanon Hills Connector T<br>2022: Mississippi River GV<br>plans.<br>2023: Whitetail Woods RP | Master Plan (incl NRMI<br>GW NRMP; misc. studie<br>odate (w/ NRMSP & VSI<br>'rail Feasibility Study; m<br>V MP & NRMP; Parks A | P); Vermillion River GW<br>s and plans.<br>P updates); Minnesota F<br>nisc. studies and plans.<br>ccessibility Audit (Phase | River GW NRMP;     | Contemporar<br>planning is neces<br>for effective gr<br>funding, operat<br>maintenance, a<br>capital improver<br>of the parks an<br>greenway syste | sary<br>ant<br>ion,<br>ind<br>nent<br>em. |   | Contraction of the second of t | Imail     I |
| <u>2023</u> : \$360,000 total (ELF)<br><u>2024</u> : \$310,000 total (ELF)   |                              |  |  |   |                    |  |   | Park Conservation Area<br>(Cannon Biver Unit) | -spectra true  |   |
|  | Original Project             |  | 2020   | 2021  | 2022               | 2023   | 2024                                      | Beyond  | Total Revised Project  | 2020 Project  |
| Project Revenues   | Estimate                     | Approved Budget  | Budget   | Estimate  | Estimate           | Estimate   | Estimate                                  | 2024  | Revenues Estimate  | Revenues Estimate<br>Change   |
| Environmental Legacy Fund  | -                            | 250,000  | 255,000  | 450,000   | 235,000            | 360,000  | 310,000                                   | -   | 1,860,000  | 1,860,000   |
| Park Fund  | -                            | 100,000  | -  | -   | -                  | -  | -   | -   | 100,000  | 100,000   |
| Total  | -                            | 350,000  | 255,000  | 450,000   | 235,000            | 360,000  | 310,000                                   | -   | 1,960,000  | 1,960,000   |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget  | 2020<br>Budget   | 2021<br>Estimate  | 2022<br>Estimate   | 2023<br>Estimate   | 2024<br>Estimate                          | Beyond<br>2024                                | Total Revised Project<br>Expenditures Estimate   | 2020 Project<br>Expenditures<br>Estimate Change   |
| Consulting Services  | -                            | 350,000  | 255,000  | 450,000   | 235,000            | 360,000  | 310,000                                   | -   | 1,960,000  | 1,960,000   |
| Total  | -                            | 350,000  | 255,000  | 450,000   | 235,000            | 360,000  | 310,000                                   | -   | 1,960,000  | 1,960,000   |



| Project Title:  |                           | Acquisition:   | Park and Greenway Sy                               | vstem  |   |  |                    | Project Graphic   |   |   |
|---|---------------------------|--|--|--|---|--|--------------------|---|---|---|
| Project Number(s):  |                           |  | P00040   |  |   |  |                    |   |   |   |
| Year of Board Authorization:  | 2020                      | Project Description:   |  |  |   |  | The AOE will be ma | tched with County fun   | ding to acquire park inholo   | lings   |
| Target Completion:  | Set Aside                 | Land acquisition advar   | nces recreation provision                          | ons and the protection   | n of natural resources                                    |  |                    | •   | accordance with master p  | 0   |
| Project Type:   | Other/Miscellaneous       | within the park and gr   | eenway system. Funds                               | are used for fee title   | and easement  |  |                    | approved by the Cou   |   |   |
| JL Key:   | P00040                    | acquisition, appraisals  | , closing costs, legal fee                         | es, environmental asso   | essments, local   |  |                    |   |   |   |
| Project Location:   |                           | payment-in-lieu of tax   | es, initial site stewards                          | hip, minimal public ad   | ccess improvements,                                       |  |                    |   |   |   |
| System wide. Within County and Metropolitan Co<br>greenway master plan boundaries.  | ouncil approved park and  | basis and require a 25<br>property settlements a<br>may consider use of Co | ty Funds (AOF) of \$3,40<br>% (\$1,133,333) County | 00,000 are available o<br>match. Projects are b<br>AOF is not available,<br>questing eligibility for | n a reimbursement<br>based on pending<br>the County Board | BURNOVILLE   | DIAL WESTER        | DAKOTA COUNTY PARK SYSTEM and<br>COLLADORATIVE OPEN SPACE PROTECTION<br>Parkets, State, and Other Regional Open Space<br>construct Development Status<br>Status (20 Miss)<br>Beyond 20 Yoss (47 Miss)<br>States Franced (53)<br>States Franced (53)<br>Construct Construction<br>States Franced (53)<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Construction<br>Constru | Lebanon Hills Regional Pa<br>Miesville Ravine Park Res<br>Spring Lake Park Master F<br>Thompson County Park M<br>Whitetail Woods Regiona<br><u>Approved Greenway Master</u>                   | rk Master Plan<br>rk Master Plan<br>erve Master Plan<br>Plan<br>laster Plan<br>I Park Master Plan<br><u>er Plans:</u> |
| Project and Fiscal History:   |                           |  |  |  |   | APPLE VALLEY   | doutes [           | HASTING   | Lake Marion Greenway N<br>Mendota-Lebanon Hills G   |   |
| Previously Approved:<br>2017: \$4,533,333 total (\$3,400,000 AOF + \$1,13<br>2018: \$4,533,333 total (\$3,400,000 AOF + \$1,13<br>2019: \$4,533,333 total (\$3,400,000 AOF + \$1,13<br>Current Request: | 3,333 GF)                 |  |  |  |   | LANE VILLE<br>FARMINGTON<br>(LUREA, TWP                    | LANTER VERMEL      | RAVENNA<br>TWP<br>TRER MESVILLE   | Minnesota River Greenway<br>North Creek Greenway M<br>Rich Valley Greenway Ma<br>River to River Greenway M<br>Rosemount Greenway Ma<br>Vermillion Highlands Gree<br>Vermillion River Greenway | aster Plan<br>ster Plan<br>Master Plan<br>aster Plan<br>enway Master Plan   |
| 2020: \$4,533,333 total (\$3,400,000 AOF + \$1,13   | 33.333 GF)                |  |  |  |   | the fell Miller Blacker                                    |                    |   |   |   |
| 2021: \$4,533,333 total (\$3,400,000 AOF + \$1,13   | •                         |  |  |  |   | Diso New Market diataley<br>Regional Trail Search Corridor | RANDOLPH           | TWP   |   |   |
| 2022: \$4,533,333 total (\$3,400,000 AOF + \$1,13   |                           |  |  |  |   | 2 to   | SCIOTA RANDOLPH    |   |   |   |
| 2023: \$4,533,333 total (\$3,400,000 AOF + \$1,13   |                           |  |  |  |   | GREENVALE TWP  | ATERFORD TWP TWP   | Note:<br>Regional premarity: are intended to Bustinite nucleo,<br>net actual scale.   |   |   |
| <u>2024</u> : \$4,533,333 total (\$3,400,000 AOF + \$1,13   |                           |  |  |  |   | NORTHPI  | 4 Q                | 4 6.75 4.6 2<br>Minis<br>Dahata Caudy Office of Planning, 205   | 1   |   |
| Project Revenues  | Original Project Estimate | Approved Budget  | 2020   | 2021   | 2022  | 2023   | 2024               | Beyond  | Total Revised Project   | 2020 Project<br>Revenues Estimate   |

| Project Revenues | Original Project Estimate | Approved Budget | 2020      | 2021      | 2022      | 2023      | 2024      | Beyond | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate |
|------------------|---------------------------|-----------------|-----------|-----------|-----------|-----------|-----------|--------|--|-----------------------------------|
|                  |                           |                 | Budget    | Estimate  | Estimate  | Estimate  | Estimate  | 2024   | Revenues Estimate                          | Change                            |
| Metro            | -                         | 3,400,000       | 3,400,000 | 3,400,000 | 3,400,000 | 3,400,000 | 3,400,000 | -      | 20,400,000                                 | 20,400,000                        |
| General Fund     | -                         | 1,133,333       | 1,133,333 | 1,133,333 | 1,133,333 | 1,133,333 | 1,133,333 | -      | 6,799,998                                  | 6,799,998                         |
| Total            | -                         | 4,533,333       | 4,533,333 | 4,533,333 | 4,533,333 | 4,533,333 | 4,533,333 | -      | 27,199,998                                 | 27,199,998                        |

| Project Expenditures | Original Project Estimate | Approved Budget | 2020      | 2021      | 2022      | 2023      | 2024      | Beyond | Total Revised Project | 2020 Project<br>Expenditures |
|----------------------|---------------------------|-----------------|-----------|-----------|-----------|-----------|-----------|--------|-----------------------|------------------------------|
|                      |                           |                 | Budget    | Estimate  | Estimate  | Estimate  | Estimate  | 2024   | Expenditures Estimate | Estimate Change              |
| Land Acquisition     | -                         | 4,433,333       | 4,433,333 | 4,433,333 | 4,433,333 | 4,433,333 | 4,433,333 | -      | 26,599,998            | 26,599,998                   |
| Consulting Services  | -                         | 100,000         | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | -      | 600,000               | 600,000                      |
| Total                | -                         | 4,533,333       | 4,533,333 | 4,533,333 | 4,533,333 | 4,533,333 | 4,533,333 | -      | 27,199,998            | 27,199,998                   |



and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| Project Title:                                     | Na                            | tural Resource, Greenwa  | y, and Park Improveme    | ent Grant Match         |                      |  |          | Project Graphic  | :  |  |
|--|-------------------------------|--|--------------------------|-------------------------|----------------------|--|----------|--|--|--|
| Project Number(s):                                 |                               |  | P00117                   |                         |                      |  |          |  | and the second se  |  |
| Year of Board Authorization:                       | 2020                          | Project Description:   |                          |                         |                      |  |          | Caller Con   | -  |  |
| Target Completion:                                 | Set Aside                     | Funds provide for the Co   | ounty cost share, delive | ery, and mangement o    | of grants to advance |  |          |  | the second   |  |
| Project Type:                                      | Other/Miscellaneous           | the protection, preserva   | ation, and enhancemen    | nt of the park and gree | enway system.        |  |          | 100  | and the second second  |  |
| JL Key:  | P00117                        | Projects may include ca  | pital development, ope   | erational improvement   | ts, resource         |  | 1 DOWN   |  | and the second second  |  |
| Project Location:                                  |                               | restoration, maintenand  | ce, and other enhancen   | ments for parks, green  | ways, natural        |  |          |  | the state of the s |  |
| Systemwide   |                               | resources, and associate<br>dependent on County B<br>agencies are subject to | oard approval of grant.  | . Cost sharing grants w | vith cities and      |  | FOOTEN   |  | m<br>de<br>re<br>in  | rant Match projects<br>ay include capital<br>evelopment, natural<br>source restoration,<br>terpretation<br>ojects, visitor |
| Project and Fiscal History:                        |                               |  |                          |                         |                      | X  |          | T  | Contract of the Party of the Local Day o | ograms, or other   |
| Previously Approved:                               |                               |  |                          |                         |                      | Shiller Str  | -        | 10   | er   | hancements.  |
| <u>2017</u> : \$550,000 total (ELF)                |                               |  |                          |                         |                      | STANK NY   | ANA ANA  | - deter  |  |  |
| 2018: \$550,000 total (ELF)                        |                               |  |                          |                         |                      | and the second s |          |  |  |  |
| 2019: \$550,000 total (ELF)                        |                               |  |                          |                         |                      |  |          |  |  |  |
|  |                               |  |                          |                         |                      |  |          |  |  |  |
| Current Request:                                   |                               |  |                          |                         |                      |  |          | and parts  | A BARRAN   |  |
| 2020: \$500,000 total (ELF)                        |                               |  |                          |                         |                      |  | FIL      |  |  |  |
| <u>2021</u> : \$525,000 total (ELF)                |                               |  |                          |                         |                      |  |          |  |  |  |
| <u>2022</u> : \$551,250 total (ELF)                |                               |  |                          |                         |                      |  |          | and the second s |  |  |
| <u>2023</u> : \$578,813 total (ELF)                |                               |  |                          |                         |                      |  |          |  | The second se  |  |
| 2024: \$701,954 total (\$498,680 ELF + \$79,765 CP | A + \$123,509 Interest Earnin | igs)   |                          |                         |                      |  |          |  |  |  |
|  |                               |  | 2020                     | 2021                    | 2022                 | 2023   | 2024     | Beyond   | Total Revised Project  | 2020 Project   |
| Project Revenues                                   | Original Project Estimate     | Approved Budget  | Budget                   | Estimate                | Estimate             | Estimate   | Estimate | 2024   | Revenues Estimate  | Revenues Estimate<br>Change  |
| County Program Aid (CPA)                           | -                             | -  | -                        | -                       | -                    | -  | 79,765   | -  | 79,765   | 79,765   |
| Environmental Legacy Fund                          | -                             | 550,000  | 500,000                  | 525,000                 | 551,250              | 578,813  | 498,680  | -  | 3,203,743  | 3,203,743  |
| County Funds                                       | -                             | -  | -                        | -                       | -                    | -  | 123,509  | -  | 123,509  | 123,509  |
| Total  | -                             | 550,000  | 500,000                  | 525,000                 | 551,250              | 578,813  | 701,954  | _  | 3,407,017  | 3,407,017  |

| Project Expenditures           | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|--------------------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services            | -                         | 50,000          | 60,000         | 70,000           | 80,000           | 90,000           | 100,000          | -              | 450,000  | 450,000   |
| New Construction               | -                         | 100,000         | 100,000        | 100,000          | 100,000          | 100,000          | 100,000          | -              | 600,000  | 600,000   |
| Natural Resources Improvements | -                         | 250,000         | 200,000        | 255,000          | 271,000          | 278,000          | 391,000          | -              | 1,645,000                                      | 1,645,000                                       |
| Other                          | -                         | 150,000         | 140,000        | 100,000          | 100,250          | 110,813          | 110,954          | -              | 712,017  | 712,017   |
| Total                          | -                         | 550,000         | 500,000        | 525,000          | 551,250          | 578,813          | 701,954          | -              | 3,407,017                                      | 3,407,017                                       |



| Project Title:                                   |                      | Park and Green            | n Program                |                         | Project Graphic                  |                       |                           |                     |  |                          |
|--|----------------------|---------------------------|--------------------------|-------------------------|----------------------------------|-----------------------|---------------------------|---------------------|--|--------------------------|
| Project Number(s):                               |                      |                           | P40000                   |                         |                                  |                       | án han 🔪                  |                     | The Park and Greenway  | Asset Preservation       |
| Year of Board Authorization:                     | 2020                 | Project Description:      |                          |                         |                                  | BERGOTA               | ATTAIL TO ATTAIL          |                     | Program will prolong the li  |                          |
| Target Completion:                               | Set Aside            | Park and greenway faci    | lities such as building  | gs, shelters, playgrou  | nds, parking lots,               | 577                   |                           |                     | efficiency, improve visitor  |                          |
| Project Type:                                    | Maintenance & Repair | paved trails, and the fac | cility systems that supp | port them are aging     | and approaching                  | 217                   | 1 1                       |                     | necessary operational space  | -                        |
| JL Key:  | P40000               | the end of their useful l | ife. Multiple assessme   | nts have been conduc    | cted in recent years             | 8/1-                  | THE D                     |                     | facility co  | osts.                    |
| Project Location:                                |                      | to identify deficiencies  | in terms of structure, a | accessibility, program  | and/or operational               | T.                    | AGAN ANIER ORIGNE         |                     | Improvements may occur at  | these sites:             |
| Systemwide                                       |                      | effectiveness. An asset   |                          |                         |                                  |                       |                           |                     | 1. Lake Byllesby – Campgrour   |                          |
|  |                      | avoids more expensive     | investment in the futu   | ire. The Park and Gree  | enway Asset                      |                       | 1 has                     |                     | 2. Lebanon Hills – Visitor Cent  |                          |
|  |                      | Preservation Program v    | vill be managed collabo  | oratively within the Pa | arks, Facilities, and            | APPCE VALLEY          |                           | NEW CONTRACTOR      | <ol> <li>Lebanon Hills – Holland Lak</li> </ol>                                    |                          |
|  |                      | Fleet Department to ide   | 0                        | •                       | , ,                              | 1-7-                  |                           | The                 | 4. Lebanon Hills – Camp Sacaj  |                          |
|  |                      |                           |                          | ,                       |                                  | CAMEVALLE             | Lean Venue Look           | TOWNERS             | <ol> <li>Lebanon Hills – Jensen Lake</li> <li>Lebanon Hills – Campgrour</li> </ol> |                          |
|  |                      |                           |                          |                         |                                  | PARAMYG TON           |                           | MAREHAN<br>TOWNSHOP | 7. Lebanon Hills – Mtn Bike Ti   |                          |
| Project and Fiscal History:                      |                      |                           |                          |                         |                                  | 1 5                   | E TOWNSHIP                | 1 1 21              | 8. Miesville Ravine – Picnic Sh  |                          |
| Previously Approved:                             |                      | 200                       |                          |                         | 9. Mississippi River Trail – Roo | ck Island             |                           |                     |  |                          |
| 2020: \$900,000 total (as \$750,000 [CPA] System | con.)                | Eureska<br>Tormaren       |                          |                         | 10. Mississippi River Trail – Pi |                       |                           |                     |  |                          |
|  | ,                    | •                         |                          |                         | ,                                | TOURISHP              | CABILLE HOCK<br>TOWNEDARP | / 10                | 11. Spring Lake – Retreat Cen  |                          |
| Current Request:                                 |                      |                           |                          |                         |                                  | 1                     | •                         | p .                 | 12. Spring Lake – Gathering C  | enter                    |
| 2020: \$900,000 total (CPA)                      |                      |                           |                          |                         |                                  |                       | ALADOL.PH<br>TOWNSHOP     |                     |  |                          |
| 2021: \$900,000 total (CPA)                      |                      |                           |                          |                         |                                  | OREENVALE<br>TOWNSHIP | Avelanoap                 | y                   |  |                          |
| 2022: \$900,000 total (CPA)                      |                      |                           |                          |                         |                                  | mall.                 | BCIG 1A<br>TOWNERIP       |                     |  |                          |
| <u>2023</u> : \$900,000 total (CPA)              |                      |                           |                          |                         |                                  | NORTHELD              | D                         |                     |  |                          |
| 2024: \$900,000 total (CPA)                      |                      |                           |                          |                         |                                  |                       |                           |                     |  |                          |
|  | -                    |                           |                          |                         |                                  |                       |                           |                     |  |                          |
|  | Original Project     |                           | 2020                     | 2021                    | 2022                             | 2023                  | 2024                      | Beyond              | Total Revised Project  | 2020 Project             |
| Project Revenues                                 | Estimate             | Approved Budget           | Budget                   |                         |                                  |                       |                           |                     | Revenues Estimate  | <b>Revenues Estimate</b> |
|  | Estimate             |                           | Budget                   | Estimate                | Estimate                         | Estimate              | Estimate                  | 2024                | Revenues Estimate  | Change                   |
| County Program Aid (CPA)                         | -                    | -                         | 900,000                  | 900,000                 | 900,000                          | 900,000               | 900,000                   | -                   | 4,500,000  | 4,500,000                |
| Total  | -                    | -                         | 900,000                  | 900,000                 | 900,000                          | 900,000               | 900,000                   | -                   | 4,500,000  | 4,500,000                |
|  |                      |                           |                          |                         |                                  |                       |                           |                     |  |                          |
|  | Original Project     |                           | 2020                     | 2021                    | 2022                             | 2023                  | 2024                      | Beyond              | Total Revised Project  | 2020 Project             |
| Project Expenditures                             | Estimate             | Approved Budget           | Durlant                  | E atime ta              | E at lucate                      | Estimate              | Estimate                  | 2024                | Expenditures Estimate  | Expenditures             |
|  |                      |                           | Budget                   | Estimate                | Estimate                         | Estimate              | Estimate                  | 2024                | •  | Estimate Change          |
| Modifications/Repairs                            | -                    | -                         | 900,000                  | 900,000                 | 900,000                          | 900,000               | 900,000                   | -                   | 4,500,000  | 4,500,000                |
| Total  | -                    | -                         | 900,000                  | 900,000                 | 900,000                          | 900,000               | 900,000                   | -                   | 4,500,000  | 4,500,000                |



Total

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## **2020 CAPITAL BUDGET**

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| Project Title:   |                                    | Park and Greenv  | vay Master Plan Impr     | ovements                |                    |                               |                     | 9                      | c  |   |
|--|------------------------------------|--|--------------------------|-------------------------|--------------------|-------------------------------|---------------------|------------------------|--|---|
| Project Number(s):   |                                    |  | New                      |                         |                    | 2 226                         | Proprint 12         | References (Spars)     |  |   |
| Year of Board Authorization:   | 2020                               | Project Description:                                       |                          |                         |                    |                               |                     | A Real Property in the |  |   |
| Target Completion:   | TBD                                | This request aligns the                                    | expected availability of | of funding with a preli | minary estimate of |                               | 000                 | 1919                   |  |   |
| Project Type:  | Other/Miscellaneous                | the revenues required                                      | • •                      |                         | •                  | 1999                          |                     |                        |  |   |
| JL Key:  | New                                | specific scope of some                                     |                          |                         |                    |                               |                     |                        |  |   |
| Project Location:  |                                    | program requires finan                                     | cial planning several y  | years in advance to en  | sure an adequate   | ADDR AND ADDR ADDR            |                     | and a support          | The second   |   |
| Systemwide availability of funds. As the scope, nature, and cost of park and greenway improvements change based upon plan, study, and design outcomes, CIP budget requests will be revised for consideration by the County Board.  |                                    |  |                          |                         |                    |                               |                     |                        |  |   |
| Project and Fiscal History:           Previous Request:           2021: \$1,000,000 total (Trans Sales Tax)           2022: \$265,000 total (CPA)           2023: \$2,227,150 total (\$201,002 Levy +           Current Request:           2023: \$1,000,000 total (Trans Sales Tax)           2024: \$1,000,000 total (Trans Sales Tax)           2024: \$1,000,000 total (Trans Sales Tax) | \$1,026,148 CPA + \$1,000,000 Trai | ns Sales Tax)  |                          |                         |                    |                               | d by the County Boa |                        | lanned years in advance and<br>vides a preliminary estimate<br>e improvements. |   |
| Project Revenues   | Original Project Estimate          | Approved Budget  | 2020<br>Budget           | 2021<br>Estimate        | 2022<br>Estimate   | 2023<br>Estimate              | 2024<br>Estimate    | Beyond<br>2024         | Total Revised Project<br>Revenues Estimate                                     | 2020 Project<br>Revenues Estimate<br>Change     |
| Transportation Sales Tax   | -                                  | -  | -                        | -                       | -                  | 1,000,000                     | 1,000,000           | -                      | 2,000,000  | 2,000,000                                       |
| Total  | -                                  | -  | -                        |                         | -                  | 1,000,000                     | 1,000,000           | -                      | 2,000,000  | 2,000,000                                       |
| Project Expenditures   | Original Project Estimate          | Approved Budget 2020 2021 2022<br>Budget Estimate Estimate |                          |                         |                    | 2023<br>Estimate<br>1,000,000 | 2024<br>Estimate    | Beyond<br>2024         | Total Revised Project<br>Expenditures Estimate                                 | 2020 Project<br>Expenditures<br>Estimate Change |
| New Construction   |                                    |  |                          |                         |                    |                               | 1,000,000           | -                      | 2,000,000  | 2,000,000                                       |
|  |                                    |  |                          |                         |                    |                               |                     |                        |  |   |

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2023: \$289,406 total (ELF)

2024: \$303,877 total (ELF)

### **2020 CAPITAL BUDGET**

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| Project Title:                      |                  | Greenway Development: Enhancements   | Project Graphic  |
|-------------------------------------|------------------|--|--|
| Project Number(s):                  |                  | P00075   |  |
| Year of Board Authorization:        | 2020             | Project Description:   |  |
| Target Completion:                  | Set Aside        | There is a need for small project planning, design, and improvements across the      |  |
| Project Type:                       | New Construction | greenway system that may include updating signs, improving accessibility, natural    |  |
| JL Key:                             | P00075           | resource restoration, enhancing recreation provisions, adding site furnishings,      |  |
| Project Location:                   |                  | landscaping, and updates to small structures and facilities. Funds may augment other |  |
| Systemwide                          |                  | capital projects. This fund will allow for a limited number of improvements per year |  |
|                                     |                  | with individual project costs typically under \$50,000, though some projects may be  |  |
|                                     |                  | combined for efficency in delivery.  |  |
|                                     |                  |  |  |
|                                     |                  | Greenway Enhancement projects for 2020 may include:                                  |  |
|                                     |                  | - Systemwide greenway orientation, wayfinding, and welcome kiosk/sign design,        |  |
|                                     |                  | development, and installation  |  |
|                                     |                  | - Systemwide greenway natural and cultural resource interpretation signs and media   | Torever wind Mendota Bridge 2.5  |
|                                     |                  |  | - 10.3 MPLS downtown 13.2  |
| Project and Fiscal History:         |                  |  | I-35E Bridge 1.3   |
| Previously Approved:                |                  |  | St Paul downtown 5.1   |
| <u>2017</u> : \$150,000 total (ELF) |                  |  |  |
| <u>2018</u> : \$200,000 total (ELF) |                  |  |  |
| <u>2019</u> : \$260,000 total (ELF) |                  |  | River<br>Rejund Tail   |
|                                     |                  |  |  |
| Current Request:                    |                  |  | 9593 7255  |
| <u>2020</u> : \$250,000 total (ELF) |                  |  |  |
| <u>2021</u> : \$262,500 total (ELF) |                  |  |  |
| <u>2022</u> : \$275,625 total (ELF) |                  |  | Greenway Enhancements (examples pictured above) provide smaller-scale improvements         |
|                                     |                  |  | ereenta, interestination (ereanistic protected above) protiate situater state improvements |

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

|                           | Original Project |                 | 2020    | 2021           | 2022     | 2023     | 2024     | Beyond | Total Revised Project | 2020 Project      |
|---------------------------|------------------|-----------------|---------|----------------|----------|----------|----------|--------|-----------------------|-------------------|
| Project Revenues          | Estimate         | Approved Budget | Budget  | <b>-</b> ··· · | <b>-</b> |          | - ·· ·   | 2024   | Revenues Estimate     | Revenues Estimate |
|                           |                  |                 | 3       | Estimate       | Estimate | Estimate | Estimate | 2024   |                       | Change            |
| Environmental Legacy Fund | -                | 260,000         | 250,000 | 262,500        | 275,625  | 289,406  | 303,877  | -      | 1,641,408             | 1,641,408         |
|                           |                  |                 |         |                |          |          |          |        |                       |                   |
| Total                     | -                | 260,000         | 250,000 | 262,500        | 275,625  | 289,406  | 303,877  | -      | 1,641,408             | 1,641,408         |

| Project Expenditures           | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|--------------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs          | -                            | 35,000          | 25,000         | 37,500           | 50,625           | 64,406           | 78,877           | -              | 291,408  | 291,408   |
| Consulting Services            | -                            | 50,000          | 50,000         | 50,000           | 50,000           | 50,000           | 50,000           | -              | 300,000  | 300,000   |
| New Construction               | -                            | 100,000         | 100,000        | 100,000          | 100,000          | 100,000          | 100,000          | -              | 600,000  | 600,000   |
| Natural Resources Improvements | -                            | 75,000          | 75,000         | 75,000           | 75,000           | 75,000           | 75,000           | -              | 450,000  | 450,000   |
| Total                          | -                            | 260,000         | 250,000        | 262,500          | 275,625          | 289,406          | 303,877          | -              | 1,641,408                                      | 1,641,408                                       |



| Project Title:   |                  | Greenway                                      | Development: Collabo    | rative                |                     | Project Graphic             |  |                  |  |  |
|--|------------------|---|-------------------------|-----------------------|---------------------|-----------------------------|--|------------------|--|--|
| Project Number(s):   |                  |   | P00078                  |                       |                     |                             |  |                  | Potential Greenway Collaborative Pro   | piects (2020-2024)   |
| Year of Board Authorization:   | 2020             | Project Description:                          |                         |                       |                     |                             |  |                  |  |  |
| Target Completion:   | Set Aside        | The County, cities, and                       | other agencies have m   | utual goals to advand | e the design,       |                             |  |                  | North Creek Greenway - Apple Valley,<br>North Creek Greenway - Lakeville/KJ V                                  |  |
| Project Type:  | New Construction | acquisition, and constru                      | uction of regional gree | nways in Dakota Cour  | nty as well as make |                             |  | 1                | North Creek Greenway - JCRR Underp   |  |
| JL Key:  | P00078           | natural resource impro                        | vements. The Greenwa    | ay Collaborative Prog | ram funds are       | and the second second       |  |                  | Rosemount Greenway - Bella Vista to  |  |
| Project Location:  |                  | intended to partner, co                       | st-share, and leverage  | resources with other  | s to advance        | Martin Contraction          |  |                  | River to River Greenway - WSP/Marth<br>Lake Marion Greenway - Lakeville/Riti                                   |  |
| Systemwide   |                  | improvements to the grapplications and studie |                         |                       | to prepare grant    |                             |  | All and          | Vermillion Highlands Greenway - New  |  |
| Project and Fiscal History:  |                  |   |                         |                       |                     |                             |  | A - Jack         |  | 大な国際関連の  |
| Previously Approved:   |                  |   |                         |                       | 1                   | The second second           |  |                  |  |  |
| <u>2017</u> : \$500,000 total (CPA)  |                  |   |                         |                       | the is a            | The second                  |  |                  |  |  |
| 2018: \$400,000 total (\$300,000 CPA + \$100,0   | 000 Park Fund)   |   |                         |                       |                     |                             |  | TOTAL CONTRACTOR | The second s | A STATE OF THE STA |
| 2019: \$500,000 total (CPA)<br>Current Request:<br>2020: \$525,000 total (\$441,913 CPA + \$83,08<br>2021: \$464,009 total (CPA)<br>2022: \$487,209 total (CPA)<br>2023: \$511,570 total (CPA) | 87 Park Fund)    |   |                         |                       |                     | promotes part<br>to advance | y Collaborative Progr<br>merships and cost-sha<br>the greenway system<br>akota County. | aring            |  |  |
| <u>2024</u> : \$537,148 total (CPA)  |                  |   |                         |                       |                     |                             |  |                  | Conservation and the   |  |
| Droject Povenues   | Original Project | Approved Budget                               | 2020                    | 2021                  | 2022                | 2023                        | 2024   | Beyond           | Total Revised Project  | 2020 Project<br>Revenues Estimate  |
| Project Revenues   | Estimate         | Approved Budget                               | Budget                  | Estimate              | Estimate            | Estimate                    | Estimate   | 2024             | Revenues Estimate  | Change   |
| County Program Aid (CPA)   | -                | 500,000                                       | 441,913                 | 464,009               | 487,209             | 511,570                     | 537,148  | -                | 2,941,849  | 2,941,849  |
| Park Fund  | -                | -   | 83,087                  | -                     | -                   | -                           | -  | -                | 83,087   | 83,087   |
| Total  | -                | 500,000                                       | 525,000                 | 464,009               | 487,209             | 511,570                     | 537,148  | -                | 3,024,936  | 3,024,936  |
|  |                  | 1   |                         |                       |                     |                             |  |                  |  |  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition     | -                            | 50,000          | 50,000         | 50,000           | 50,000           | 50,000           | 50,000           | -              | 300,000  | 300,000   |
| Consulting Services  | -                            | 50,000          | 50,000         | 50,000           | 50,000           | 50,000           | 50,000           | -              | 300,000  | 300,000   |
| New Construction     | -                            | 400,000         | 425,000        | 364,009          | 387,209          | 411,570          | 437,148          | -              | 2,424,936                                      | 2,424,936                                       |
| Total                | -                            | 500,000         | 525,000        | 464,009          | 487,209          | 511,570          | 537,148          | -              | 3,024,936                                      | 3,024,936                                       |



Park Fund

Transportation Sales Tax

### 2020 CAPITAL BUDGET

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| COUNTY   |                           |                                       | anu 202                 | U - ZUZA CAPITAL IIVIP  |                     |                               |                   |                 |                       |                   |
|--|---------------------------|---------------------------------------|-------------------------|-------------------------|---------------------|-------------------------------|-------------------|-----------------|-----------------------|-------------------|
| Project Title:   | Gr                        | eenway Development: Mi                | ississippi River Greenv | way - Rosemount East    | :                   |                               |                   | Project Graphic |                       |                   |
| Project Number(s):   |                           |                                       | P00109                  |                         |                     |                               |                   |                 |                       |                   |
| Year of Board Authorization:   | 2015                      | Project Description:                  |                         |                         |                     |                               |                   |                 |                       |                   |
| Target Completion:   | 2022                      | Development of the Mis                | sissippi River Greenw   | vay (MRG) in Rosemou    | unt closes a gap in | 1                             |                   |                 |                       |                   |
| Project Type:  | New Construction          | the planned trail to prov             |                         |                         |                     | 1                             |                   | B               | Island<br>aldwin      |                   |
| JL Key:  | P00109                    | Hastings. Completion of               | the MRG in Dakota C     | ounty will not only pro | ovide a signature   | 117TH ST E                    |                   |                 | Lake                  |                   |
| Project Location:  |                           | recreational experience               | and alternative trans   | portation option for re | esidents, but will  | INVER GROVE HEIG<br>ROSEMOUNT |                   | 1               |                       |                   |
| Rosemount  |                           | also play a key role in ad            | vancing the creation    | of a regional- and nati | ional-scale         | TRIUOMERON                    |                   | A NAME A        | Million .             |                   |
| destination trail. This project is currently undergoing design and engineering (D&E) |                           |                                       |                         |                         |                     |                               |                   | Mississip 200   |                       | Air as            |
|  |                           | based upon previously a               | approved CIPs. As D&E   | E has progressed, the f | total project cost  |                               | 0                 |                 |                       | ssissippi Rive    |
|  |                           | estimate has increased i              |                         |                         |                     |                               | AF                |                 |                       | ER TWATTER        |
|  |                           |                                       | 5 1                     |                         | -                   | 71<br>1                       | IX I              |                 |                       |                   |
| Project and Fiscal History:  |                           |                                       |                         |                         |                     |                               | B                 |                 |                       | Spring            |
| Previously Approved:   |                           |                                       |                         |                         |                     | AVE                           |                   |                 |                       | Lake              |
| 2015: \$1,908,915 total (\$345,000 Park Fund + \$                                    | \$163.915 Park Fund Amen  | dment + \$1,400,000 Fed               | leral Grant)            |                         |                     | E A                           |                   |                 |                       |                   |
| 2016: \$1,100,000 total (Park Fund for bonding m                                     |                           | , , , , , , , , , , , , , , , , , , , |                         |                         |                     | AIN                           |                   | 55              |                       |                   |
| <u>2017</u> : \$4,750,000 total (\$3,548,297 Park Fund +                             | ,                         | ed unfunded 2016 State F              | Bonding and updated     | project costs.          |                     | BL                            | [ <del>52</del> ] | 00              |                       | <u></u>           |
| <u>2018</u> : \$3,000,000 total (\$2,000,000 General Fun                             |                           |                                       |                         |                         |                     |                               | (32)              | URT             | ш                     | 5                 |
| 2019: \$2,000,000 total (General Fund [Levy Mgn                                      |                           |                                       |                         |                         |                     |                               | ų.                | NOU             | A A                   |                   |
| TOTAL: \$12,758,915  |                           |                                       |                         |                         |                     |                               | AI                |                 | SEBL. ₩               | 2 miles           |
| Current Request:   |                           |                                       |                         |                         |                     | X                             | 2 140TH           | STE             | AH OA                 |                   |
| 2020: \$3,100,000 total (\$600,000 Trans Sales Ta                                    | ax + \$2.500.000 County-l | ed ML20 State Bonding r               | equest (unsecured))     |                         |                     |                               | AY                |                 |                       |                   |
| 2021: \$600,000 total (NPS/Federal Lands Alterna                                     |                           |                                       |                         |                         |                     |                               |                   |                 |                       |                   |
| 2022: \$400,000 total (Trans Sales Tax)  |                           | 0 [                                   |                         |                         |                     |                               | 4                 | 2 145TH ST E    |                       |                   |
| GRAND TOTAL FOR PROJECT: \$16,858,915  |                           |                                       |                         |                         |                     |                               |                   |                 |                       | And a             |
| Note: Availability of State Bonding is dependent                                     | unon MI 20 leaislative ou | tcomes and County Board               | l accentance of arant   | funds. If awarded to a  | and accepted by     |                               |                   |                 |                       |                   |
| Dakota County, State Bonding will be used to of                                      |                           | •                                     |                         |                         | • •                 |                               |                   |                 |                       |                   |
|  | ,                         |                                       |                         |                         | ,                   |                               |                   |                 |                       |                   |
|  | Ordering   Dural - 1      |                                       | 2020                    | 2021                    | 2022                | 2023                          | 2024              | Beyond          | Total Device d Dr. 1  | 2020 Project      |
| Project Revenues   | Original Project          | Approved Budget                       |                         |                         |                     |                               |                   |                 | Total Revised Project | Revenues Estimate |
|  | Estimate                  |                                       | Budget                  | Estimate                | Estimate            | Estimate                      | Estimate          | 2024            | Revenues Estimate     | Change            |
| Federal  | -                         | 1,400,000                             | -                       | 600,000                 |                     | -                             | -                 | -               | 2,000,000             | 2,000,000         |
| State  | -                         | -                                     | 2,500,000               | -                       |                     |                               | -                 | -               | 2,500,000             | 2,500,000         |
| Metro  | 2,050,000                 | -                                     | -                       | -                       |                     |                               | -                 | -               | -                     | (2,050,000        |
| General Fund   | -                         | 4,000,000                             | -                       | -                       | -                   |                               | -                 | -               | 4,000,000             | 4,000,000         |
|  |                           |                                       |                         |                         |                     |                               |                   |                 |                       |                   |

4,445,000 3,100,000 16,858,915 12,413,915 Total 12,758,915 600,000 400,000 2020 Project 2020 2021 2022 2023 2024 Beyond **Original Project Total Revised Project** Project Expenditures Approved Budget Expenditures Estimate **Expenditures Estimate** Budget Estimate Estimate 2024 Estimate Estimate Estimate Change **Consulting Services** 1,608,915 1,608,915 853,915 755,000 --3,690,000 11,150,000 3,100,000 600,000 400,000 15,250,000 11,560,000 New Construction ---Total 4,445,000 12,758,915 3,100,000 600,000 400,000 16,858,915 12,413,915

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| COUNTY  |  |                          | and 2020                | 0 - 2024 CAPITAL IM    | IPROVEMENT PROGRA    | AIVI      |          |                 |                       |                              |
|---|--|--------------------------|-------------------------|------------------------|----------------------|-----------|----------|-----------------|-----------------------|------------------------------|
| Project Title:  |  | Greenway Developme       | nt: Lake Marion Green   | way - Burnsville       |                      |           |          | Project Graphic | :                     |                              |
| Project Number(s):  |  |                          | P00138                  |                        |                      | ITCh C (  |          |                 | 6                     | Colonial                     |
| Year of Board Authorization:  | 2018   | Project Description:     |                         |                        |                      | 남 옷 이 이 이 | 211 1    | Sunset Pond     |                       | Colonial 35W                 |
| Target Completion:  | 2020   | This project delivers an | important link in the L | MGW and provides       | for a safe grade-    |           | 67.4     |                 |                       |                              |
| Project Type:   | New Construction   | separated crossing of CS | SAH 42. The City of Bu  | rnsville received a \$ | 1,600,000 Federal    |           |          |                 |                       |                              |
| JL Key:   | P00138   | Transportation grant an  | d the County is provid  | ling a local cost-shar | e via a joint powers |           |          | a               |                       |                              |
| Project Location:   |  | agreement with the City  | . Construction is sche  | duled to be complet    | ed in 2020.          |           |          |                 | 3.00                  |                              |
| Burnsville: Sunset Pond Park to Burnsville Pkwy (I  | sville: Sunset Pond Park to Burnsville Pkwy (Murphy Hanrehan |                          |                         |                        |                      |           |          | 42              |                       | B 42                         |
| connection)   |  |                          |                         |                        |                      |           |          | Hollows         | Rost                  | BURNHEN DR<br>Earley<br>Lake |
| Project and Fiscal History:   |  | Oconnell Park            | J haven                 |                        |                      | LUKE      |          |                 |                       |                              |
| <u>Previously Approved</u> :<br>2019: \$2,390,000 total (\$60,000 Levy + \$240,000  |  |                          |                         |                        |                      |           |          |                 | $\sim$                | ~                            |
| Current Request:<br>2020: \$1,390,000 total (County-led ML20 State E<br>Note: Availability of State Bonding is dependent u<br>Dakota County, State Bonding will be used to offs | ipon ML20 legislative out                                    | comes and County Board   | l acceptance of grant ; | funds. If awarded to   | and accepted by      | Han       | Trahan   | Kelleher        |                       |                              |
|   | Original Project   |                          | 2020                    | 2021                   | 2022                 | 2023      | 2024     | Beyond          | Total Revised Project | 2020 Project                 |
| Project Revenues  | Estimate   | Approved Budget          | Budget                  | Estimate               | Estimate             | Estimate  | Estimate | 2024            | Revenues Estimate     | Revenues Estimate<br>Change  |
| State   | -  | -                        | 1,390,000               | -                      | -                    | -         | -        | -               | 1,390,000             | 1,390,000                    |
| County Program Aid (CPA)  | 370,000  | 240,000                  | -                       | -                      | -                    | -         | -        | -               | 240,000               | (130,000                     |
| Park Fund   | -  | 1,090,000                | -                       | -                      | -                    | -         | -        | -               | 1,090,000             | 1,090,000                    |
| Transportation Sales Tax  | -  | 1,000,000                | -                       | -                      | -                    | -         | -        | -               | 1,000,000             | 1,000,000                    |
| County Levy   | -  | 60,000                   | -                       | -                      | -                    | -         | -        | -               | 60,000                | 60,000                       |
| Total   | 370,000  | 2,390,000                | 1,390,000               | -                      | _                    | -         | -        | -               | 3,780,000             | 3,410,000                    |
|   | Original Project   |                          | 2020                    | 2021                   | 2022                 | 2023      | 2024     | Beyond          | Total Revised Project | 2020 Project                 |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| New Construction     | 370,000                      | 2,390,000       | 1,390,000      | -                | -                | -                | -                | -              | 3,780,000                                      | 3,410,000                                       |
| Other                | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Total                | 370,000                      | 2,390,000       | 1,390,000      | -                | -                | -                | -                | -              | 3,780,000                                      | 3,410,000                                       |

| Dakota  |   | 2020 CAPITAL BUDGE  |                 |                               |   |  |  |
|---|---|---|-----------------|-------------------------------|---|--|--|
| COUNTY  |   | and 2020 - 2024 CAPITAL IMPROVEMENT PROGR   | AM              |                               |   |  |  |
| Project Title:  | Greenw  | ay Development: North Creek Greenway - Apple Valley CSAH 42 Underpass               | Project Graphic |                               |   |  |  |
| Project Number(s):  |   | P00145  |                 |                               |   |  |  |
| Year of Board Authorization:  | 2020  | Project Description:  | 1               |                               |   |  |  |
| Target Completion:  | 2023  | This project would provide a safe grade-separated crossing of CSAH 42 for the North | _               |                               |   |  |  |
| Project Type:   | New Construction  | Creek Greenway in coordination with adjacent transportation, commercial, and        |                 |                               | R D   |  |  |
| JL Key:   | P00145  | residential development. Design and engineering is scheduled for 2020; ROW          |                 |                               | 08  |  |  |
| Project Location:   |   | acquisition in 2021; and construction in 2022-2023.                                 | 146TH ST W      | 147TH                         | KK V  |  |  |
|   |   |   | GALAXIE AVE     | Apple<br>Valley<br>150TH ST W | 148 TH ST W H |  |  |
| Project and Fiscal History:   |   |   | 151ST ST W      | WE                            | 151ST ST W  |  |  |
| <u>2022</u> : \$1,856,000 total (\$600,000 Trans Sale<br>GRAND TOTAL FOR PROJECT: \$3,656,000 | <b>0 County-led ML20 State Bonding request [unsecured])</b><br>00 Federal/Regional Solicitation grant [secured])<br>utcomes and County Board acceptance of grant funds. If awarded to and accepted by | GABELLA ST  | FLAGSTAFF P     |                               |   |  |  |

| Dakota County, | State Bonding | will be used t | to offset Count | v revenues as able. |
|----------------|---------------|----------------|-----------------|---------------------|
|                |               |                |                 |                     |

| Project Revenues         | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
|--------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Federal                  | -                            | -               | -              | -                | 1,256,000        | -                | -                | -              | 1,256,000                                  | 1,256,000                                   |
| State                    | -                            | -               | 1,400,000      | -                | -                | -                | -                | -              | 1,400,000                                  | 1,400,000                                   |
| Transportation Sales Tax | -                            | -               | 400,000        | -                | 600,000          | -                | -                | -              | 1,000,000                                  | 1,000,000                                   |
| Total                    | -                            | -               | 1,800,000      | -                | 1,856,000        | -                | -                | -              | 3,656,000                                  | 3,656,000                                   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                            | -               | 400,000        | -                | -                | -                | -                | -              | 400,000  | 400,000   |
| New Construction     | -                            | -               | 1,400,000      | -                | 1,856,000        | -                | -                | -              | 3,256,000                                      | 3,256,000                                       |
| Total                | -                            | -               | 1,800,000      | -                | 1,856,000        | -                | -                | -              | 3,656,000                                      | 3,656,000                                       |



| Project Title:                                     | Green                 | way Development: Minne    | esota River Greenway   | - Cedar Nicols Trailh | nead                   |  |                      | Project Graphic | :  |  |
|--|-----------------------|---------------------------|------------------------|-----------------------|------------------------|--|----------------------|-----------------|--|--|
| Project Number(s):                                 |                       |                           | P00136                 |                       |                        |  | Л                    |                 |  |  |
| Year of Board Authorization:                       | 2018                  | Project Description:      |                        |                       |                        | W  |                      |                 | V LE AC  | 1991   |
| Target Completion:                                 | 2020                  | This project provides a t | railhead along the Mn  | RGW at the Hwy 77     | / Cedar Ave bridge.    | j  |                      |                 | and the second s |  |
| Project Type:                                      | New Construction      | The trailhead will provid |                        |                       |                        |  |                      |                 |  |  |
| JL Key:  | P00136                | planned trails that conne | ect multiple metro sub | ourbs to Minneapolis  | s and St. Paul with a  |  |                      |                 | 11.0   |  |
| Project Location:                                  |                       | key connection across th  | ne Minnesota River to  | over the newly rend   | ovated Old Cedar trail |  |                      | Minn Vly Nat'l  | $\langle \langle D \rangle \rangle$  | 5  |
| Burnsville/Eagan at Minnesota River                |                       | bridge.                   |                        |                       |                        |  |                      | Wildlife Refuge | survey &   | I ME OP  |
| Project and Fiscal History:                        |                       |                           |                        |                       |                        |  |                      |                 |  |  |
| Previously Approved:                               |                       |                           |                        |                       |                        |  |                      | Al o            |  |  |
| 2018: \$600,000 (Federal grant). Approved through  | h budget amendment to | 2018 CIP (Board Resolutio | on 18-057), which also | commits \$340,000     | of Grant Match set-    |  |                      | 7               | NIC  | 13   |
| aside funds.                                       |                       |                           |                        |                       |                        |  |                      |                 | 2250   | <u> </u>   |
| <u>2019</u> : \$100,000 (Levy)                     |                       |                           |                        |                       |                        | Mound  | Springs              |                 | 9 0  |  |
| TOTAL: \$700,000 (\$1,040,000 with Grant Match)    |                       |                           |                        |                       | AND AND                |  |                      |                 |  |  |
| Current Request:                                   |                       |                           |                        |                       |                        |  | 1 11/1               |                 | RE DLEY MEMORIAL   |  |
| 2020: \$440,000 (County-led ML20 State Bonding     | request (unsecured))  |                           |                        |                       |                        |  |                      |                 | SID  |  |
| GRAND TOTAL FOR PROJECT: \$1,140,000 (\$1,480      | • • •                 |                           |                        |                       |                        |  | Minn Viv Nat'l       |                 |  |  |
| Note: Availability of State Bonding is dependent u |                       | tcomes and County Board   | d accentance of arant  | funds If awarded to   | o and accented by      | Parker's Picnic<br>Grounds   | Wildlife/Rec<br>Area | A A             |  |  |
| Dakota County, State Bonding will be used to offs  |                       |                           |                        | janaon ij amaraca c   |                        | and a state of the |                      | SVI             |  | And a second sec |
|  |                       |                           | 2020                   | 2021                  | 2022                   | 2023   | 2024                 | Beyond          |  | 2020 Project   |
| Project Revenues                                   | Original Project      | Approved Budget           |                        |                       |                        |  |                      | Deyona          | Total Revised Project  | Revenues Estimate  |
|  | Estimate              |                           | Budget                 | Estimate              | Estimate               | Estimate   | Estimate             | 2024            | Revenues Estimate  | Change   |
| Federal  | 600,000               | 600,000                   | -                      | -                     | -                      | -  | -                    | -               | 600,000  | -  |
| State  | -                     | -                         | 440,000                | -                     | -                      | -  | -                    | -               | 440,000  | 440,000  |
| County Levy  | -                     | 100,000                   | -                      | -                     | -                      | -  | -                    | -               | 100,000  | 100,000  |
| Total  | 600,000               | 700,000                   | 440,000                | -                     | -                      | -  | -                    | -               | 1,140,000  | 540,000  |
|  |                       |                           | 2020                   | 2021                  | 2022                   | 2023   | 2024                 | Boyond          |  | 2020 Project   |
| Project Expenditures                               | Original Project      | Approved Budget           | 2020                   | 2021                  | 2022                   | 2025   | 2024                 | Beyond          | Total Revised Project  | Expenditures   |
| r tojett Experiatures                              | Estimate              | Approved Budget           | Budget                 | Estimate              | Estimate               | Estimate   | Estimate             | 2024            | Expenditures Estimate  | Estimate Change  |
| Consulting Services                                | 100,000               | 200,000                   | -                      | -                     | -                      | -  | -                    | -               | 200,000  | 100,000  |
| New Construction                                   | 500,000               | 500,000                   | 440,000                | -                     | -                      | -  | -                    | -               | 940,000  | 440,000  |
| Total  | 600,000               | 700,000                   | 440,000                | -                     | -                      | -  | -                    | -               | 1,140,000  | 540,000  |



Federal State Metro

Park Fund

County Funds

County Program Aid (CPA)

Transportation Sales Tax

Total

### **2020 CAPITAL BUDGET**

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| Project Title:                                    | Gree                      | nway Development: Minnesota River Greenway - Fort Snelling Segment                      | Project Graphic                   |  |                      |  |  |  |
|---|---------------------------|---|-----------------------------------|--|----------------------|--|--|--|
| Project Number(s):                                |                           | P00127  |                                   |  |                      |  |  |  |
| Year of Board Authorization:                      | 2016                      | Project Description:  |                                   |  |                      |  |  |  |
| Target Completion:                                | 2023                      | The Minnesota River Valley is one of the largest publicly-managed open spaces within a  |                                   |  |                      |  |  |  |
| Project Type:                                     | New Construction          | major metropolitan area. The corridor is rich in cultural and natural resources and is  |                                   |  | 31                   |  |  |  |
| JL Key:   | P00127                    | part of the larger Minnesota Valley State Trail planned by the Minnesota DNR that will  |                                   |  |                      |  |  |  |
| Project Location:                                 |                           | travel from Le Sueur to St. Paul. Completion of the development of the MnRGW will       |                                   |  |                      |  |  |  |
| Eagan: Cedar Nicols Trailhead to Lone Oak Trailhe | ad through Fort Snelling  | represent an important milestone in the creation of Dakota County's greenway            |                                   | ong  | 13                   |  |  |  |
| State Park  |                           | network as well as a signature asset for the recreation, interpretation, and protection |                                   | eadow  |                      |  |  |  |
|   |                           | of Minnesota's river. This request would provide funding for construction of the Ft.    |                                   | Lake 🦉 🛃   | 26                   |  |  |  |
|   |                           | Snelling segment in 2022 utilizing County funds and pending Federal and Met Council     |                                   | 14   |                      |  |  |  |
|   |                           | grants.   |                                   |  |                      |  |  |  |
|   |                           |   |                                   |  | C DR                 |  |  |  |
| Project and Fiscal History:                       |                           |   |                                   | and the second states of the s | ALERMIN Central Park |  |  |  |
| Previously Approved:                              |                           |   |                                   |  | ERM                  |  |  |  |
| 2018: \$600,000 total (\$500,000 CPA + \$100,000  | Park Fund) to initiate de | sign and engineering.   |                                   |  |                      |  |  |  |
|   |                           |   | Minn Vly Nat'l<br>Wildlife Refuge |  |                      |  |  |  |
| Current Request:                                  |                           |   |                                   |  |                      |  |  |  |
| 2020: \$3,500,000 total (County-led ML20 State B  | onding request [unsecu    | ired])  |                                   | -  | r hm                 |  |  |  |
| 2021, ¢1 COO 000 total (¢1 000 000 Trans Cales Ta |                           | (AD great (upge aured))   |                                   |  |                      |  |  |  |

2021: \$1,600,000 total (\$1,000,000 Trans Sales Tax + \$600,000 Federal/FLAP grant [unsecured])

2022: \$5,252,831 total (\$34,757 CPA + \$240,646 Park Fund + \$219,954 Interest Earnings + \$1,249,474 2022 PTLF [SFY23, unsecured] + \$3,508,000 Federal/Regional Solicitation grant [secured]).

5,000,000

Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds. If awarded to and accepted by Dakota County, State Bonding wil of grant.

600,000

3,500,000

| ty, State Bonding will be used to offset County revenues as able. Use of PTLF is dependent upon Met Council approval and County Board acceptance |                              |                 |                |                  |                  |                  |                  |                |  |   |  |  |  |
|--|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|--|--|--|
| Project Revenues   | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |  |  |  |
|  | -                            | -               | -              | 600,000          | 3,508,000        | -                | -                | -              | 4,108,000                                  | 4,108,000                                   |  |  |  |
|  | 2,500,000                    | -               | 3,500,000      | -                | -                | -                | -                | -              | 3,500,000                                  | 1,000,000                                   |  |  |  |
|  | -                            | -               | -              | -                | 1,249,474        | -                | -                | -              | 1,249,474                                  | 1,249,474                                   |  |  |  |
| ram Aid (CPA)  | -                            | 500,000         | -              | -                | 34,757           | -                | -                | -              | 534,757                                    | 534,757                                     |  |  |  |
|  | 2,500,000                    | 100,000         | -              | -                | 240,646          | -                | -                | -              | 340,646                                    | (2,159,354)                                 |  |  |  |
| ion Sales Tax  | -                            | -               | -              | 1,000,000        | -                | -                | -                | -              | 1,000,000                                  | 1,000,000                                   |  |  |  |
| ds   | -                            | -               | -              | -                | 219,954          | -                | -                | -              | 219,954                                    | 219,954                                     |  |  |  |
|  |                              |                 |                |                  |                  |                  |                  |                |  |   |  |  |  |

5,252,831

NICOL

13

10,952,831

5,952,831

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | 1,000,000                    | 600,000         | -              | -                | -                | -                | -                | -              | 600,000  | (400,000)                                       |
| New Construction     | 4,000,000                    | -               | 3,500,000      | 1,600,000        | 5,252,831        | -                | -                | -              | 10,352,831                                     | 6,352,831                                       |
| Total                | 5,000,000                    | 600,000         | 3,500,000      | 1,600,000        | 5,252,831        | -                | -                | -              | 10,952,831                                     | 5,952,831                                       |

1,600,000



| Project Title:   | Gre                       | enway Development: Ve  | nway  |  | Project Graphic   |                                |          |                    |                       |                             |
|--|---------------------------|--|---|--|---|--------------------------------|----------|--------------------|-----------------------|-----------------------------|
| Project Number(s):   |                           |  | P00147  |  |   |                                |          |                    |                       |                             |
| Year of Board Authorization:   | 2020                      | Project Description:   |   |  |   | SPECIAL AND A                  |          |                    |                       |                             |
| Target Completion:   | 2023                      | The Veterans Memoria   | Greenway is a new 5-i   | mile greenway that w   | ould include 5-7  | 475.00                         | 149      |                    |                       | 56                          |
| Project Type:  | New Construction          | veteran memorials. The   | greenway, which follo   | ows the adopted Rich   | Valley Greenway   |                                |          |                    | 55                    |                             |
| JL Key:  | P00147                    | master plan corridor, w  | ould provide a needed   | link between Lebano  | n Hills Regional Park   | 北京大学大切                         |          | Marianna Ranch     |                       |                             |
| Project Location:  |                           | and the Mississippi Rive   | er Greenway and would   | d provide neighborhoo  | od access points and  | Wande                          |          | Trails             |                       | 1- 7 8                      |
| Eagan and Inver Grove Heights  |                           | local park connections.<br>partnership with vetera<br>2019 / early 2020. Proje<br>and approval by the Co<br>would occur in 2021-20<br>based on the availabilit<br>to be refined through th | ns groups. A greenway<br>ect implementation is c<br>unty Board. As current<br>22 and construction in<br>y of project revenues a | / feasibility study will l<br>dependent upon the a<br>ly presented, design a<br>2022-2023, but timin | be conducted in late<br>vailability of funds<br>nd engineering<br>g may be adjusted |                                | Hay Sour | tern Lakes<br>Pirk | 73<br>73              | River<br>Lake               |
| Project and Fiscal History:<br>Previous Request:   |                           |  |   |  |   | Lebanon Hills<br>Regional Park | A Store  | LBAVAR             |                       | the                         |
| None.  |                           |  |   |  |   |                                |          | J                  | 117TH ST I            |                             |
| Current Request:   |                           |  |   |  |   | EAGAN                          | 1 A      | 9TH DOOL           | AR GROVE HEIGHTS      | 4                           |
| 2020: \$7,500,000 total (\$5,000,000 County<br>2021: \$2,500,000 total (ELF)<br>GRAND TOTAL FOR PROJECT: \$10,000,000<br>Note: Availability of State Bonding is depend |                           |  |   |  |   | 38                             |          |                    |                       |                             |
|  |                           |  | 2020  | 2021   | 2022  | 2023                           | 2024     | Beyond             | Total Revised Project | 2020 Project                |
| Project Revenues   | Original Project Estimate | Approved Budget  | Budget  | Estimate   | Estimate  | Estimate                       | Estimate | 2024               | Revenues Estimate     | Revenues Estimate<br>Change |
| State  | -                         | -  | 5,000,000   | -  | -   | -                              | -        | -                  | 5,000,000             | 5,000,000                   |
| Environmental Legacy Fund  | -                         | -  | 2,500,000   | 2,500,000  | -   | -                              | -        | -                  | 5,000,000             | 5,000,000                   |
| Total  | -                         | _  | 7,500,000   | 2,500,000  | -   | _                              | -        | -                  | 10,000,000            | 10,000,000                  |
| Project Expenditures   | Original Project Estimate | Approved Budget  | 2020  | 2021   | 2022  | 2023                           | 2024     | Beyond             | Total Revised Project | 2020 Project                |

| Project Expenditures | Original Project Estimate | Approved Budget | Budget    | Estimate  | Estimate | Estimate | 2024<br>Estimate | 2024 | Total Revised Project<br>Expenditures Estimate | Expenditures<br>Estimate Change |
|----------------------|---------------------------|-----------------|-----------|-----------|----------|----------|------------------|------|--|---------------------------------|
| Consulting Services  | -                         | -               | 2,000,000 | -         | -        | -        | -                | -    | 2,000,000                                      | 2,000,000                       |
| New Construction     | -                         | -               | 5,500,000 | 2,500,000 | -        | -        | -                | -    | 8,000,000                                      | 8,000,000                       |
| Total                | -                         | -               | 7,500,000 | 2,500,000 | -        | -        | -                | -    | 10,000,000                                     | 10,000,000                      |

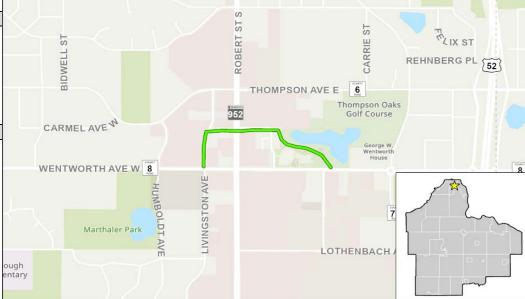


| Project Title:   | Greenway Deve                | lopment: River to River ( | Greenway - Dodd Unde       | rpass and Valley Par  | k Connection         |                               |                  | Project Graphic   |  |   |
|--|------------------------------|---------------------------|----------------------------|-----------------------|----------------------|-------------------------------|------------------|-------------------|--|---|
| Project Number(s):   |                              |                           | P00155                     |                       |                      |                               |                  |                   | 149  | \   |
| Year of Board Authorization:   | 2017                         | Project Description:      |                            |                       |                      |                               | ₩ M              | ARIE AVE          |  |   |
| Target Completion:   | 2023                         | Dakota County has prep    | pared a feasibility study  | for an underpass to   | provide for a safe   |                               | С<br>Ш           |                   |  |   |
| Project Type:  | New Construction             | grade-separated crossir   | ng at a high-traffic inter | section of two state  | highways. Project    |                               | ANDGE DR         |                   | CALLAHAN                                       | Henry Sibley                                    |
| JL Key:  | P00155                       | implementation is depe    | ndent upon the availab     | ility of funds and ap | proval by the County |                               | EAGLE            |                   |  | High School                                     |
| Project Location:  |                              | Board. As currently pres  | sented, external funds v   | would be utilized for | design and           |                               | STE STE          |                   |  |   |
| Mendota Heights: State Hwy 149 (Dodd Rd) and State Hwy 62 engineering in 2021-2022 and construction in 2022-2023, but timing may be adjusted based on the availability of project revenues. Project costs are expected to be refined through the design process. |                              |                           |                            |                       |                      | Mendota<br>ementary<br>School | 12               | 2                 | LINDEN ST<br>MULBERRY UN<br>MENDOTA RD         | Henry Sibley<br>High School                     |
| Project and Fiscal History:  |                              |                           |                            |                       |                      |                               |                  |                   |  | 62 HIGHWAY 62                                   |
| Previously Approved:<br>2022: \$1,440,000 total (\$100,000 Levy + \$188,00<br>Current Request:<br>2020: \$2,500,000 (County-led ML20 State Bondin<br>Note: Availability of State Bonding is dependent u  | g request [unsecured])       |                           | l acceptance of grant fi   | unds.                 |                      | VIEW CT                       | A CT WE          | Vendakota<br>Park | Doc  |   |
|  | Original Project             |                           | 2020                       | 2021                  | 2022                 | 2023                          | 2024             | Beyond            | Total Revised Project                          | 2020 Project                                    |
| Project Revenues   | Estimate                     | Approved Budget           | Budget                     | Estimate              | Estimate             | Estimate                      | Estimate         | 2024              | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| Federal  | 1,000,000                    | -                         | -                          | -                     | -                    | -                             | -                | -                 | -  | (1,000,000)                                     |
| State  | -                            | -                         | 2,500,000                  | -                     | -                    | -                             | -                | -                 | 2,500,000                                      | 2,500,000                                       |
| County Program Aid (CPA)   | 250,000                      | -                         | -                          | -                     | -                    | -                             | -                | -                 | -  | (250,000)                                       |
| County Levy  | (1,250,000)                  | -                         | -                          | -                     | -                    | -                             | -                | -                 | -  | 1,250,000                                       |
| Total  | -                            | -                         | 2,500,000                  | -                     | -                    | -                             | -                | -                 | 2,500,000                                      | 2,500,000                                       |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget           | 2020<br>Budget             | 2021<br>Estimate      | 2022<br>Estimate     | 2023<br>Estimate              | 2024<br>Estimate | Beyond<br>2024    | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Consulting Services  | -                            | -                         | 500,000                    | -                     | -                    | -                             | -                | -                 | 500,000  | 500,000   |
| New Construction   | -                            | -                         | 2,000,000                  | -                     | -                    | -                             | -                | -                 | 2,000,000                                      | 2,000,000                                       |
| Total  | -                            | -                         | 2,500,000                  | -                     | -                    | -                             | -                | -                 | 2,500,000                                      | 2,500,000                                       |

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#### and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| Project Title:                                    | Greenway Development: River to River Greenway - Robert Street Crossing |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|
| Project Number(s):                                |  | P00081   |  |  |  |  |  |  |
| Year of Board Authorization:                      | 2013   | Project Description:   |  |  |  |  |  |  |
| Target Completion:                                | 2020   | The City of West St. Paul received 2014 state bonding funds for the construction of a    |  |  |  |  |  |  |
| Project Type:                                     | New Construction   | grade-separated crossing of the River to River Regional Trail at Robert Street. The City |  |  |  |  |  |  |
| JL Key:   | P00081   | and County are collaborating via a joint powers agreement to design and construct the    |  |  |  |  |  |  |
| Project Location:                                 |  | project. Implementation is conditional upon the successful acquisition of land control   |  |  |  |  |  |  |
| West St. Paul                                     |  | for the preferred alignment.   |  |  |  |  |  |  |
|   |  |  |  |  |  |  |  |  |
| Project and Fiscal History:                       |  |  |  |  |  |  |  |  |
| Previously Approved:                              |  |  |  |  |  |  |  |  |
| <u>2013</u> : \$200,000 (Levy)                    |  |  |  |  |  |  |  |  |
| 2019: \$5,600,000 total (\$1,121,257 CPA + \$723, | 243 Park Fund + \$660,0  | 000 Federal grant + \$895,500 pending MC AOF + \$2,200,000 City-led State Bonding        |  |  |  |  |  |  |
| grant)  |  |  |  |  |  |  |  |  |
|   |  |  |  |  |  |  |  |  |
| Current Request:                                  |  |  |  |  |  |  |  |  |
| 2020: \$1,900,000 total (County-led MI 20 State I | Ronding request [unsecu  | ured])   |  |  |  |  |  |  |



Project Graphic

#### 2020: \$1,900,000 total (County-led ML20 State Bonding request [unsecured])

Note: Availability of State Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds. If awarded to and accepted by Dakota County, State Bonding will be used to offset County revenues as able.

|                          |                  |                 |           |          |          |          | 1. 6 6   |        |                       |                                   |
|--------------------------|------------------|-----------------|-----------|----------|----------|----------|----------|--------|-----------------------|-----------------------------------|
| Project Revenues         | Original Project | Approved Budget | 2020      | 2021     | 2022     | 2023     | 2024     | Beyond | Total Revised Project | 2020 Project<br>Revenues Estimate |
|                          | Estimate         |                 | Budget    | Estimate | Estimate | Estimate | Estimate | 2024   | Revenues Estimate     | Change                            |
| Local                    | -                | 2,200,000       | -         | -        | -        | -        | -        | -      | 2,200,000             | 2,200,000                         |
| Federal                  | -                | 660,000         | -         | -        | -        | -        | -        | -      | 660,000               | 660,000                           |
| State                    | -                | -               | 1,900,000 | -        | -        | -        | -        | -      | 1,900,000             | 1,900,000                         |
| Metro                    | -                | 895,500         | -         | -        | -        | -        | -        | -      | 895,500               | 895,500                           |
| County Program Aid (CPA) | -                | 1,121,257       | -         | -        | -        | -        | -        | -      | 1,121,257             | 1,121,257                         |
| Park Fund                | -                | 723,243         | -         | -        | -        | -        | -        | -      | 723,243               | 723,243                           |
| County Levy              | 200,000          | 200,000         | -         | -        | -        | -        | -        | -      | 200,000               | -                                 |
| Total                    | 200,000          | 5,800,000       | 1,900,000 | -        | -        | -        | -        | -      | 7,700,000             | 7,500,000                         |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020      | 2021     | 2022     | 2023     | 2024     | Beyond | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures |
|----------------------|------------------------------|-----------------|-----------|----------|----------|----------|----------|--------|--|------------------------------|
|                      |                              |                 | Budget    | Estimate | Estimate | Estimate | Estimate | 2024   |  | Estimate Change              |
| Land Acquisition     | -                            | 3,500,000       | -         | -        | -        | -        | -        | -      | 3,500,000                                      | 3,500,000                    |
| New Construction     | 200,000                      | 2,300,000       | 1,900,000 | -        | -        | -        | -        | -      | 4,200,000                                      | 4,000,000                    |
| Total                | 200,000                      | 5,800,000       | 1,900,000 | -        | -        | -        | -        | -      | 7,700,000                                      | 7,500,000                    |



| Project Title:   | Greenw                       | ay Development: Mississ  | ippi River Greenway N | 1aster Plan Improver | nents               |   |                         | Project Graphic |  |   |
|--|------------------------------|--------------------------|-----------------------|----------------------|---------------------|---|-------------------------|-----------------|--|---|
| Project Number(s):   |                              |                          | New                   |                      |                     |   | - ACT                   |                 |  |   |
| Year of Board Authorization:   |                              | Project Description:     |                       |                      |                     |   | 124                     |                 |  |   |
| Target Completion:   | 2023                         | Improvements will be de  | etermined based on th | ne 2022 master plan  | update. The project |   |                         |                 |  |   |
| Project Type:  | New Construction             | will be designed and eng | gineered in 2022 with | construction predom  | inantly in 2023.    |   | 13 4                    |                 |  |   |
| JL Key:  | New                          |                          |                       |                      |                     |   |                         |                 |  |   |
| Project Location:  |                              |                          |                       |                      |                     | Minneapolis-St.<br>Paul Int'l           | ena East                |                 |  |   |
| Mississippi River Greenway   |                              |                          |                       |                      |                     | Airport 43<br>F494 elling<br>State Park | 14 15<br>26 63<br>73 28 |                 |  | Mann<br>Valley                                  |
| Project and Fiscal History:  |                              |                          |                       |                      |                     |   | 149                     |                 |  | A   |
| Previous Request:<br>2022: \$238,464 total (\$220,597 Levy + \$17,867<br>2023: \$1,394,340 total (\$144,866 Levy + \$1,249 |                              | nsecured])               |                       |                      |                     | 30                                      | 3 32                    |                 |  |   |
| Current Request:   |                              |                          |                       |                      |                     | 38<br>International State               | 71                      | L'ANTER &       |  | m   |
| 2022: \$238,464 total (\$73,347 Levy + \$17,867 C  | 2010 + \$147,250 Interest E  | arnings)                 |                       |                      |                     | 77                                      | 52                      | 2 55 2          | 61   |   |
| 2023: \$1,394,340 total (\$144,866 Levy + \$1,249  |                              |                          |                       |                      |                     |   |                         | 42              |  |   |
| GRAND TOTAL FOR PROJECT: \$1,632,804   | , ,                          | .,                       |                       |                      |                     | COLATY )                                |                         | COUNTY          |  |   |
| Note: Use of PTLF is dependent upon Met Counci   | il approval and County Bo    | ard acceptance of grant. |                       |                      |                     |   |                         | 48<br>1<br>1    | 47 316 91                                      |   |
| Project Revenues   | Original Project<br>Estimate | Approved Budget          | 2020                  | 2021                 | 2022                | 2023                                    | 2024                    | Beyond          | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate               |
|  | Estimate                     |                          | Budget                | Estimate             | Estimate            | Estimate                                | Estimate                | 2024            | Revenues Estimate                              | Change  |
| Metro  | -                            | -                        | -                     | -                    | -                   | 1,249,474                               | -                       | -               | 1,249,474                                      | 1,249,474                                       |
| County Program Aid (CPA)   | -                            | -                        | -                     | -                    | 17,867              | -                                       | -                       | -               | 17,867   | 17,867  |
| County Levy  | -                            | -                        | -                     | -                    | 73,347              | 144,866                                 | -                       | -               | 218,213  | 218,213   |
| County Funds   | -                            | -                        | -                     | -                    | 147,250             | -                                       | -                       | -               | 147,250  | 147,250   |
| Total  | -                            | -                        | -                     | -                    | 238,464             | 1,394,340                               | -                       | -               | 1,632,804                                      | 1,632,804                                       |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget          | 2020<br>Budget        | 2021<br>Estimate     | 2022<br>Estimate    | 2023<br>Estimate                        | 2024<br>Estimate        | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Consulting Services  | -                            | -                        | -                     | -                    | 238,464             |   | -                       | -               | 238,464  | 238,464   |
| New Construction   | -                            | -                        | -                     | -                    | -                   | 1,394,340                               | -                       | -               | 1,394,340                                      | 1,394,340                                       |
| Total  | -                            | -                        | -                     | -                    | 238,464             | 1,394,340                               | -                       | -               | 1,632,804                                      | 1,632,804                                       |



New Construction

Other

Natural Resources Improvements

Total

## **2020 CAPITAL BUDGET**

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| COUNTY  |  |   | and 2020   | U - 2024 CAPITAL IIVI  | PROVEMENT PROGRA                  |                         |                  |                 |  |   |
|---|--|---|--|--|-----------------------------------|-------------------------|------------------|-----------------|--|---|
| Project Title:  | Gre  | eenway Development: No  | orth Creek Greenway -  | Lakeville/Farmingto  | n                                 |                         |                  | Project Graphic | :  |   |
| Project Number(s):  |  |   | P00146   |  |                                   | AN HE M                 |                  | Park            | /  |   |
| Year of Board Authorization:  | 2019   | Project Description:  |  |  |                                   | 파지카세크                   |                  |                 |  |   |
| Target Completion:  | 2022   | This request provides fu  | unds for County match  | to a Federal grant to  | develop two                       |                         |                  |                 | d /  | 170TH ST W                                      |
| Project Type:   | New Construction   | segments of the North (   | Creek Regional Greenw  | vay in Lakeville and F                                       | armington, among                  | Dodd Trail Park         |                  |                 | me   | 17011131 W                                      |
| JL Key:   | P00146   | the fastest growing area  | as of Dakota County. U   | lse of County funds v  | vill be subject to                | TOND                    |                  |                 |  |   |
| Project Location:   |  | grant acceptance by the   | e County Board.  |  |                                   |                         | North Creek      |                 |  |   |
| Lakeville and Farmington  |  |   |  |  |                                   | ALVIN N                 | - THE            |                 | E AVE  |   |
| Project and Fiscal History:   |  |   |  |  |                                   |                         |                  |                 | ENDAL  |   |
| Previous Request:   |  |   |  |  |                                   | <pre>CE</pre>           |                  | North Cre       |  |   |
| 2022: \$600,000 total (\$120,000 CPA + \$480,000  | ) pending Federal grant)   |   |  |  |                                   | N N                     |                  | Park            | - U  |   |
| Current Request:<br>2020: \$195,000 total (\$75,000 CPA + \$120,000<br>Planning set-aside carryover to the project for fe<br>2022: \$730,000 total (\$250,000 Interest Earning:<br>Note: Tables below do not include additional rev<br>ML20 legislative outcomes and County Board acc<br>County revenues as able. | asibility/pre-design studie<br>s + \$480,000 Federal/Re<br>renues and expenditures a | es in collaboration with a<br>gional Soliciation grant [so<br>associated with set-aside | djacent residential dev<br>ecured])<br>transfers. Availability<br>ed by Dakota County, S | velopment.<br>of State Bonding is a<br>State Bonding will be | lependent upon<br>vused to offset | 99<br>Det<br>190TH ST W | EL El            | Gre<br>Jim B    | h Creek<br>entray                              |   |
|   | Original Project   |   | 2020   | 2021   | 2022                              | 2023                    | 2024             | Beyond          | Total Revised Project                          | 2020 Project                                    |
| Project Revenues  | Estimate   | Approved Budget   | Budget   | Estimate   | Estimate                          | Estimate                | Estimate         | 2024            | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| Federal   | -  | -   | -  | -  | 480,000                           | -                       | -                | -               | 480,000  | 480,000   |
| State   | -  | -   | 120,000  | -  | -                                 | -                       | -                | -               | 120,000  | 120,000   |
| County Program Aid (CPA)  | -  | -   | 75,000   | -  | -                                 | -                       | -                | -               | 75,000   | 75,000  |
| County Funds  | -  | -   | -  | -  | 250,000                           | -                       | -                | -               | 250,000  | 250,000   |
| Total   | -  | -   | 195,000  | -  | 730,000                           | -                       | -                | -               | 925,000  | 925,000   |
| Project Expenditures  | Original Project<br>Estimate   | Approved Budget   | 2020<br>Budget   | 2021<br>Estimate   | 2022<br>Estimate                  | 2023<br>Estimate        | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Consulting Services   | -  | -   | 195,000  | -  | 100,000                           | -                       | -                | -               | 295,000  | 295,000   |
|   |  | 1   |  |  | · · · ·                           |                         |                  | 1               | 1  | · · · · ·                                       |

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| Project Title:   | 0                            | Greenway Development:                                 | River to River Greenway     | y - Marthaler Trailhe   | ad                   |  |                  | Project Graphic | c  |  |
|--|------------------------------|---|-----------------------------|-------------------------|----------------------|--|------------------|-----------------|--|--|
| Project Number(s):   |                              |   | P00156                      |                         |                      | in the   |                  |                 |  | E CLanding   |
| Year of Board Authorization:   | 2020                         | Project Description:                                  |                             |                         |                      | 13   |                  |                 |  | All Chanding Chanding Standing |
| Target Completion:   | 2023                         | This project would prov                               | ide for a full-service trai | lhead along the Rive    | r to River Greenway  |  |                  |                 | Кар  | asia Park  |
| Project Type:  | New Construction             | in West St. Paul. Project                             | implementation is depe      | endent upon the ava     | ilability of funds,  | 410221   |                  |                 | 52   | The second secon |
| JL Key:  | P00156                       | approval by the County                                | Board, and execution of     | f a Joint Powers Agre   | ement with the City. |  |                  |                 |  |  |
| Project Location:  |                              | As currently presented,                               | external funds would be     | e utilized for design a | and engineering in   |  |                  |                 | 952  |  |
| West St. Paul  |                              | 2021-2022 and constru-                                | ction in 2022-2023, but     | timing may be adjust    | ted based on the     |  |                  |                 |  |  |
|  |                              | availability of project re<br>refined through the pre |                             |                         | are expected to be   | and the second s | TH VIOLEN        |                 |  |  |
| Project and Fiscal History:  |                              |   |                             |                         |                      | Park   | 63 Divia T Dod   | ge<br>er        | NEAL DI  |  |
| Previous Request:  |                              |   |                             |                         |                      |  |                  |                 | MARIEAL  | 1  |
| None.  |                              |   |                             |                         |                      |  |                  |                 |  | 1  |
| <u>Current Request</u> :<br><u>2020</u> : \$1,100,000 total (County-led ML20 Sta<br>Note: Availability of State Bonding is depende |                              |   | pard acceptance of gran     | rt funds.               |                      | HIGHWAY 62<br>Dodge Nat<br>Preserv   | ure Via          |                 |  |  |
|  | Original Draiget             |   | 2020                        | 2021                    | 2022                 | 2023   | 2024             | Beyond          | Total Deviced Duciest                          | 2020 Project   |
| Project Revenues   | Original Project<br>Estimate | Approved Budget                                       | Budget                      | Estimate                | Estimate             | Estimate   | Estimate         | 2024            | Total Revised Project<br>Revenues Estimate     | Revenues Estimate<br>Change  |
| State  | -                            | -   | 1,100,000                   | -                       | -                    | -  | -                | -               | 1,100,000                                      | 1,100,000  |
| Total  | -                            | -   | 1,100,000                   | -                       | -                    | -  | -                | -               | 1,100,000                                      | 1,100,000  |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget                                       | 2020<br>Budget              | 2021<br>Estimate        | 2022<br>Estimate     | 2023<br>Estimate   | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change  |
| New Construction   | -                            | -   | 1,100,000                   | -                       | -                    | -  | -                | -               | 1,100,000                                      | 1,100,000  |
| Total  | -                            | -   | 1,100,000                   | -                       | -                    | -  | -                | -               | 1,100,000                                      | 1,100,000  |



and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| Project Title:   | Greenway De                  | evelopment: Mendota to I  | Lebanon Hills Greenway   | - IGH/Mendota He      | eights Segment                    |                  |                  | Project Graphic  |  |   |
|--|------------------------------|---|--------------------------|-----------------------|-----------------------------------|------------------|------------------|------------------|--|---|
| Project Number(s):   |                              |   | P00152                   |                       |                                   | DR               |                  |                  |  |   |
| Year of Board Authorization:   | 2020                         | Project Description:  |                          |                       |                                   | YE K             |                  |                  |  |   |
| Target Completion:   | 2023                         | This project would imple  | ment a key segment of    | the Mendota to Le     | banon Hills                       | LAI              |                  |                  |  | 89  |
| Project Type:  | New Construction             | Greenway. Project imple   | mentation is dependent   | t upon the availabil  | lity of funds, approval           |                  |                  |                  | 494  | 1220  |
| JL Key:  | P00152                       | by the County Board, and  | d execution of Joint Pow | vers Agreement(s)     | with cities. As                   | DODD             |                  | nsington 25      |  | 205   |
| Project Location:  |                              | currently presented, exte   | ernal funds would be uti | ilized for design and | d engineering in 2021-            | 45               | 4 HEIGHTS ONEILL | Park             | Hornbeam - 60TH ST W                           | Dickman   |
| Medota Heights, Inver Grove Heights, and Eagan   |                              | 2022 and construction in availability of project rev refined through the pre- | enues. Project costs and | d City/County roles   | ased on the<br>are expected to be | BLUE GENTIAN PD  |                  |                  | Racery Racery                                  | Lake  |
| Project and Fiscal History:  |                              |   |                          |                       |                                   | 55               |                  | AME              | TAT  | 3   |
| Previous Request:  |                              |   |                          |                       |                                   | 55               |                  | S S              | ₹ P  | ~   |
| None.  |                              |   |                          |                       |                                   |                  |                  | AMES CROSSING RD |  | *   |
| Current Request:<br>2020: \$2,000,000 total (County-led ML20 State B<br>Note: Availability of State Bonding is dependent u |                              |   | ard acceptance of grant  | funds.                |                                   | LONE OAK RD      | 26<br>Highway    |                  | 70TH   |   |
|  | Original Project             |   | 2020                     | 2021                  | 2022                              | 2023             | 2024             | Beyond           | Total Revised Project                          | 2020 Project                                    |
| Project Revenues   | Estimate                     | Approved Budget   | Budget                   | Estimate              | Estimate                          | Estimate         | Estimate         | 2024             | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| State  | -                            | -   | 2,000,000                | -                     | -                                 | -                | -                | -                | 2,000,000                                      | 2,000,000                                       |
| Total  | -                            | -   | 2,000,000                | -                     | . <u> </u>                        | -                | -                | -                | 2,000,000                                      | 2,000,000                                       |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget   | 2020<br>Budget           | 2021<br>Estimate      | 2022<br>Estimate                  | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024   | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Consulting Services  | -                            | -   | 400,000                  | -                     | -                                 | -                | -                | -                | 400,000  | 400,000   |
| New Construction   | -                            | -   | 1,600,000                | -                     | -                                 | -                | -                | -                | 1,600,000                                      | 1,600,000                                       |
| Total  | -                            | -   | 2,000,000                | -                     |                                   | -                | -                | -                | 2,000,000                                      | 2,000,000                                       |



Total

## **2020 CAPITAL BUDGET**

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| Project Title:                                    | Gree                       | nway Development: Miss     | sissippi River Regional | Trail - Wakota Trailhe   | ad                   |  |               | Project Graphi | c                     |  |
|---|----------------------------|----------------------------|-------------------------|--------------------------|----------------------|--|---------------|----------------|-----------------------|--|
| Project Number(s):                                |                            |                            | P00153                  |                          |                      |  |               |                |                       |  |
| Year of Board Authorization:                      | 2019                       | Project Description:       |                         |                          |                      | 8<br>8   |               |                |                       |  |
| Target Completion:                                | 2021                       | This request would allo    | w the development of    | a trailhead facility alo | ong the Mississippi  |  |               |                |                       |  |
| Project Type:                                     | New Construction           | River Greenway at the      | •                       | •                        |                      | the the second second  |               | an est         |                       | <i>X</i>   |
| JL Key:   | P00153                     | service restrooms, picn    |                         | •                        | •                    |  |               |                |                       |  |
| Project Location:                                 |                            | South St. Paul has subm    | · ·                     | • •                      | <b>e</b> ,           |  | H H N         |                |                       |  |
| South St. Paul                                    |                            | \$240,000 in city revenu   | es as a grant match. P  | Project implementation   | n is dependent upon  |  | 14<br>156     | Mis            |                       |  |
|   |                            | the availability of extern |                         |                          |                      | which have a series of the second starts which have been been been and |               | siss           |                       | Ria<br>Lake  |
|   |                            | Powers Agreement(s) w      |                         |                          |                      |  | ų             | ippi           |                       | Lake   |
|   |                            | would be utilized for de   |                         |                          |                      |  | RA            | Riv            |                       |  |
|   |                            | 2023, but timing may b     | e adjusted based on th  | he availability of proje | ct revenues. Project | ·····  |               | ler            |                       |  |
|   |                            | costs and City/County r    | oles are expected to b  | e refined through the    | design process.      | ₩  | AMBER         | 494 0          |                       |  |
|   |                            |                            |                         |                          |                      | IN STATE   |               | S              |                       | 2 X X  |
|   |                            |                            |                         |                          |                      | AVE 91   | 0             | AVE            |                       | 7  |
|   |                            |                            |                         |                          |                      | e - l  | CONCORD       | ARDMAN AV      |                       | <u> </u>   |
| Project and Fiscal History:                       |                            |                            |                         |                          |                      | 50TH STE   | OR            | MQ             |                       | 1 4  |
| Previous Request:                                 |                            |                            |                         |                          |                      | 494 52ND STE   | 0,            | IAR            |                       |  |
| None.   |                            |                            |                         |                          |                      | 52ND STEL  | Sector Sector | <u>}</u>       |                       | how  |
| Current Request:                                  |                            |                            |                         |                          |                      | ய ஜெ   |               |                |                       |  |
| 2020: \$1,100,000 total (County-led ML20 State    | • • •                      | ••                         |                         |                          |                      | E AVE  |               | 56             |                       |  |
| 2021: \$960,000 total (\$720,000 City-led Federal |                            |                            |                         |                          | nty would provide    | N N N N N N N N N N N N N N N N N N N                                  | B             | - 11 m         |                       |  |
| \$240,000 match derived from State Bonding, if    |                            |                            |                         | •                        |                      | N/M  |               |                |                       |  |
| Note: Availability of State Bonding is dependent  |                            |                            | d acceptance of grant   | funds. If awarded to     | and accepted by      |  |               |                |                       |  |
| Dakota County, State Bonding will be used to of   | ffset County revenues as a | ble.                       |                         |                          |                      | J. Chart   | 7-11-1-       | SOUTHST PAUL   |                       | the later of the l |
|   | Original Project           |                            | 2020                    | 2021                     | 2022                 | 2023   | 2024          | Beyond         | Total Revised Project | 2020 Project   |
| Project Revenues                                  | Estimate                   | Approved Budget            | Budget                  |                          |                      |  |               |                | Revenues Estimate     | <b>Revenues Estimate</b>   |
|   | Listinute                  |                            | Buuget                  | Estimate                 | Estimate             | Estimate   | Estimate      | 2024           | Nevenues Estimate     | Change   |
| Local   | -                          | -                          | -                       | 960,000                  | -                    | -  | -             | -              | 960,000               | 960,000  |
| State   | -                          | -                          | 1,100,000               | -                        | -                    | -  | -             | -              | 1,100,000             | 1,100,000  |
| Total   |                            |                            | 1 100 000               | 060.000                  |                      |  |               |                | 2 000 000             | 2 060 000  |
| Total   | -                          | -                          | 1,100,000               | 960,000                  | -                    | -  | -             | -              | 2,060,000             | 2,060,000  |
|   |                            |                            | 2020                    | 2021                     | 2022                 | 2023   | 2024          | Beyond         |                       | 2020 Project   |
| Project Expenditures                              | Original Project           | Approved Budget            |                         |                          |                      |  |               |                | Total Revised Project | Expenditures   |
|   | Estimate                   | approved a stanger         | Budget                  | Estimate                 | Estimate             | Estimate   | Estimate      | 2024           | Expenditures Estimate | Estimate Change  |
| Consulting Services                               | -                          | _                          | 100,000                 |                          |                      |  | Lotinate      | 2024           | 100,000               | 100,000  |
| New Construction                                  |                            |                            | 1,000,000               | 960,000                  |                      |  |               |                | 1,960,000             | 1,960,000  |
|   |                            |                            | 1,000,000               | 500,000                  | -                    |  |               | -              | 1,300,000             | 1,300,000  |

960,000

2,060,000

2,060,000

1,100,000



| Project Title:                                   | Greenway                 | Development: Mendota to   | o Lebanon Hills Greenw     | ay - CSAH 32 (Cliff Ro  | d) Underpass        |             |             | Project Graphic | :                     |                   |
|--|--------------------------|---------------------------|----------------------------|-------------------------|---------------------|-------------|-------------|-----------------|-----------------------|-------------------|
| Project Number(s):                               |                          |                           | P00151                     |                         |                     |             |             |                 |                       | uth Oaks          |
| Year of Board Authorization:                     | 2020                     | Project Description:      |                            |                         |                     | S           |             |                 |                       | Park Z            |
| Target Completion:                               | 2023                     | This project would provid | de for a grade-separate    | ed crossing of CSAH 3   | 32 (Cliff Rd) and   |             | Dop of B    | 50              |                       | OR                |
| Project Type:                                    | New Construction         | connection to Lebanon H   | Hills Regional Park for th | ne Mendota to Lebar     | non Hills Greenway. |             | LAKERD      | DODD            |                       | AC                |
| JL Key:  | P00151                   | Project implementation    | is dependent upon the      | availability of funds   | and approval by the |             |             | RB              | OVERHILL RD           |                   |
| Project Location:                                |                          | County Board. As curren   | tly presented, external    | funds would be utilized | zed for design and  | o o o       | TETAN       | 101 000         | ALL P P P P           |                   |
| Eagan  |                          | engineering in 2021-202   | 2 and construction in 2    | 022-2023, but timing    | g may be adjusted   | 13 9055     | E B WHILE   | 10 10 100       |                       |                   |
|  |                          | based on the availability | of project revenues. Pr    | oject costs are expe    | cted to be refined  | 020         | OZ          |                 | Sources               |                   |
|  |                          | through the pre-design a  | and design process.        |                         |                     | ORT POND R  | D CARIBOULS |                 | SOUTH HAY LAKE RO     |                   |
|  |                          |                           |                            |                         |                     | 200         |             | 9/ N            | 7149.0.00             |                   |
|  |                          |                           |                            |                         |                     |             | V           | 7               |                       |                   |
| Project and Fiscal History:                      |                          |                           |                            |                         |                     | CLIFF RD    | 32          |                 | CLIFF RD 32           |                   |
| Previously Approved:                             |                          |                           |                            |                         |                     |             |             |                 |                       | $\sim$            |
| None   |                          |                           |                            |                         |                     |             |             |                 | - Ballo               |                   |
|  |                          |                           |                            |                         |                     |             |             | Dakota Ele      | WOODLAND W            | * La              |
| Current Request:                                 |                          |                           |                            |                         |                     |             |             | Assn            |                       |                   |
| 2020: \$2,500,000 (County-led ML20 State Bo      | nding request [unsecure  | ed])                      |                            |                         |                     |             |             |                 | 1000                  |                   |
| Note: Availability of State Bonding is dependent | nt upon ML20 legislative | outcomes and County Bo    | ard acceptance of gran     | nt funds.               |                     |             |             | 🧾 SHI           | ELERUD DR DO DO       |                   |
|  |                          |                           |                            |                         |                     |             |             |                 |                       |                   |
|  |                          |                           |                            |                         |                     |             |             |                 | RI                    |                   |
|  |                          |                           | 2020                       | 2021                    | 2022                | 2023        | 2024        | Bayand          |                       | 2020 Project      |
| Project Revenues                                 | Original Project         | Approved Budget           | 2020                       | 2021                    | 2022                | 2023        | 2024        | Beyond          | Total Revised Project | Revenues Estimate |
| i rojett herendes                                | Estimate                 | hippiorea bauger          | Budget                     | Estimate                | Estimate            | Estimate    | Estimate    | 2024            | Revenues Estimate     | Change            |
| State  | _                        | -                         | 2,500,000                  | Estillate               | Estimate            | Estimate    | Estimate    | 2024            | 2,500,000             | 2,500,000         |
|  |                          |                           | 2,300,000                  |                         |                     |             |             |                 | 2,500,000             | 2,500,000         |
| Total  | -                        | -                         | 2,500,000                  | -                       | -                   | -           | -           | -               | 2,500,000             | 2,500,000         |
|  |                          |                           |                            |                         |                     |             |             |                 |                       |                   |
|  | Original Project         |                           | 2020                       | 2021                    | 2022                | 2023        | 2024        | Beyond          | Total Revised Project | 2020 Project      |
| Project Expenditures                             | Estimate                 | Approved Budget           | Durlant                    | E atime at a            | E atimata           | E at lucata | Estimate.   | 2024            | Expenditures Estimate | Expenditures      |
| Computing Compiles                               |                          |                           | Budget                     | Estimate                | Estimate            | Estimate    | Estimate    | 2024            |                       | Estimate Change   |
| Consulting Services                              | -                        | -                         | 500,000                    | -                       | -                   | -           | -           | -               | 500,000               | 500,000           |
| New Construction                                 | -                        | -                         | 2,000,000                  | -                       | -                   | -           | -           | -               | 2,000,000             | 2,000,000         |
| Total  | -                        | -                         | 2,500,000                  | -                       | -                   | -           | -           | -               | 2,500,000             | 2,500,000         |



| Project Title:   | Gre                  | enway Development: Lak      | e Marion Greenway - Rit     | ter Farm Park Segm   | nent                 |                 |                                      | Project Graphic              |                                   |   |
|--|----------------------|-----------------------------|-----------------------------|----------------------|----------------------|-----------------|--------------------------------------|------------------------------|-----------------------------------|---|
| Project Number(s):   |                      |                             | P00150                      |                      |                      | red             |                                      | 172                          | 2ND ST W 5                        |   |
| Year of Board Authorization:   | 2020                 | Project Description:        |                             |                      |                      |                 |                                      |                              |                                   |   |
| Target Completion:   | 2023                 | This project would addre    | ess a key gap in the Lake I | Marion Greenway, a   | allowing for a       |                 |                                      | 175TH ST W                   | Oaks of Lake                      |   |
| Project Type:  | New Construction     | connection between dov      | vntown Lakeville, across    | IH-35, and to Murp   | hy Hanrehan Park     |                 |                                      |                              | Villa Park                        |   |
| JL Key:  | P00150               | Reserve. A feasibility stu  | dy is currently underway    | . Project implement  | tation is dependent  | / / -           |                                      |                              |                                   | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~  |
| Project Location:  |                      | upon the availability of fu | unds, execution of a Join   | t Powers Agreemen    | t with the City, and |                 |                                      |                              |                                   |   |
| Lakeville  |                      | approval by the County E    |                             |                      |                      |                 |                                      | Brackett's                   |                                   | V<br>V<br>V<br>V<br>V<br>V<br>V<br>V<br>V<br>V<br>V<br>V<br>V<br>V<br>V<br>V<br>V<br>V<br>V |
|  |                      | for design and engineering  | ng in 2021-2022 and cons    | struction in 2022-20 | 023, but timing may  | $\int -\infty $ |                                      | Crossing                     |                                   | ≤ Facilit   |
|  |                      | be adjusted based on the    |                             |                      |                      |                 |                                      | (2000T) 2                    |                                   | Z Cons  |
|  |                      | roles are expected to be    | refined through the pre-    | design and design p  | process.             | 1 Jam           | L.                                   |                              |                                   | X 60<br>Cent  |
|  |                      |                             |                             |                      |                      |                 |                                      |                              | N CENZINA I H                     |   |
|  |                      |                             |                             |                      |                      |                 |                                      |                              |                                   |   |
| Durain at and Finand History   |                      |                             |                             |                      |                      | Legends Club    |                                      | ţ 🔰                          |                                   | <u></u>   |
| Project and Fiscal History:  |                      |                             |                             |                      |                      |                 |                                      | Ritter Farm                  |                                   |   |
| Previously Approved:   |                      |                             |                             |                      |                      |                 |                                      | Ritter Farm<br>Park          |                                   |   |
| None   |                      |                             |                             |                      |                      |                 | $\rightarrow$ $\setminus$ $\uparrow$ | 5                            |                                   | m   |
| Current Request:<br>2020: \$1,000,000 (County-led ML20 State Bondii<br>Note: Availability of State Bonding is dependent of | • • •                | ••                          | ard acceptance of grant     | funds.               |                      |                 |                                      | South Forty<br>Archery Range | e 35 R<br>West Lake<br>Marion Par |   |
|  | Ordelin of Ducies at |                             | 2020                        | 2021                 | 2022                 | 2023            | 2024                                 | Beyond                       | Total Davis of Dusis at           | 2020 Project  |
| Project Revenues   | Original Project     | Approved Budget             |                             |                      |                      |                 |                                      |                              | Total Revised Project             | <b>Revenues Estimate</b>  |
|  | Estimate             |                             | Budget                      | Estimate             | Estimate             | Estimate        | Estimate                             | 2024                         | Revenues Estimate                 | Change  |
| State  | -                    | -                           | 1,000,000                   | -                    | -                    | -               | -                                    | -                            | 1,000,000                         | 1,000,000   |
| Total  | -                    | -                           | 1,000,000                   | -                    | -                    | -               | -                                    | -                            | 1,000,000                         | 1,000,000   |
|  |                      |                             | 2020                        | 2021                 | 2022                 | 2023            | 2024                                 | Devend                       |                                   |   |
|  | Original Project     |                             | 2020                        | 2021                 | 2022                 | 2025            | 2024                                 | Beyond                       | Total Revised Project             | 2020 Project  |
| Project Expenditures   | Estimate             | Approved Budget             |                             |                      |                      |                 |                                      |                              | Expenditures Estimate             | Expenditures  |
|  |                      |                             | Budget                      | Estimate             | Estimate             | Estimate        | Estimate                             | 2024                         |                                   | Estimate Change   |
| Consulting Services  | -                    | -                           | 200,000                     | -                    | -                    | -               | -                                    | -                            | 200,000                           | 200,000   |
| New Construction   | -                    | -                           | 800,000                     | -                    | -                    | -               | -                                    | -                            | 800,000                           | 800,000   |
| Total  | -                    | -                           | 1,000,000                   | -                    | -                    | -               | -                                    | -                            | 1,000,000                         | 1,000,000   |



### **2020 CAPITAL BUDGET**

and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| Project Title:   | Greenway Dev                 | elopment: North Creek (                         | Greenway - 155th St. and  | I JCRR Underpasses a                         | ind Connections                        |                  |                  | Project Graphic |  |   |
|--|------------------------------|---|---|--|--|------------------|------------------|-----------------|--|---|
| Project Number(s):   |                              |   | P00154  |  |  |                  | failey           |                 |  | DEMY  |
| Year of Board Authorization:   | 2020                         | Project Description:                            |   |  |  |                  |                  |                 | STA MAY  |   |
| Target Completion:   | 2023                         | This project would add                          | ress a key gap in the Nor   | th Creek Greenway,                           | allowing for a                         |                  |                  | 1497H           | RGY NA   | $\rightarrow - ( - )$                           |
| Project Type:  | New Construction             | connection through Ap                           | ple Valley to Lakeville. Th   | ne project is adjacent                       | to the proposed                        |                  |                  |                 | ISD 196  |   |
| JL Key:  | P00154                       | NCGW-CSAH 42 Under                              | pass and would provide s  | safe connectivity thro                       | ough high-traffic                      |                  | ш 150TH          | I ST W 42       | Leband   |   |
| Project Location:  |                              | areas in a rapidly devel                        | oping portion of Dakota   | County. Project impl                         | ementation is                          | 151ST ST W       | AVE              |                 | Cemeter<br>Apple Va                            | y of<br>Iley m                                  |
| Apple Valley   |                              | presented, external fur construction in 2022-20 | vailability of funds and ap<br>nds would be utilized for<br>D23, but timing may be a<br>ect costs and City/County<br>ign process. | design and engineeri<br>djusted based on the | ng in 2021-2022 and<br>availability of |                  | FLAGSTAFF        | $\sum$          |  |   |
| Project and Fiscal History:  |                              |   |   |  |  |                  |                  |                 |  | Ē   |
| Previously Approved:   |                              |   |   |  |  |                  | & INCH ADE       | atta Park       |  | 5   |
| None   |                              |   |   |  |  |                  |                  |                 | 3  |   |
| 2020: \$800,000 (County-led ML20 State Bon<br>Note: Availability of State Bonding is depende |                              |   | oard acceptance of gran   | nt funds.                                    |  | I⊇ E             | H ST W           |                 | Quarry Point<br>Park                           |   |
|  |                              |   | 2020  | 2021   | 2022                                   | 2023             | 2024             | Beyond          |  | 2020 Project                                    |
| Project Revenues   | Original Project<br>Estimate | Approved Budget                                 | Budget  | Estimate                                     | Estimate                               | Estimate         | Estimate         | 2024            | Total Revised Project<br>Revenues Estimate     | Revenues Estimate<br>Change                     |
| State  | -                            | -   | 800,000   | -  | -                                      | -                | -                | -               | 800,000  | 800,000   |
| Total  | -                            | -   | 800,000   | -  | -                                      | -                | -                | -               | 800,000  | 800,000   |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget                                 | 2020<br>Budget  | 2021<br>Estimate                             | 2022<br>Estimate                       | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Consulting Services  | -                            | -   | 150,000   | -  | -                                      | -                | -                | -               | 150,000  | 150,000   |
| New Construction   | -                            | -   | 650,000   | -  | -                                      | -                | -                | -               | 650,000  | 650,000   |
| Total  | -                            | -   | 800,000   | -  | -                                      | -                | -                | -               | 800,000  | 800,000   |



| Project Title:   | Green                        | way Development : Missi | ssippi River Greenway - I  | River Access Enhand   | ements                |   |                    | Project Graphic          |  |   |
|--|------------------------------|-------------------------|--|-----------------------|-----------------------|---|--------------------|--------------------------|--|---|
| Project Number(s):   |                              |                         | P00149   |                       |                       |   |                    |                          |  |   |
| Year of Board Authorization:   | 2020                         | Project Description:    |  |                       |                       |   |                    |                          |  |   |
| Target Completion:   | 2023                         | This project would prov | ide improvements to the  | Mississippi River G   | reenway to provide    |   |                    |                          |  |   |
| Project Type:  | New Construction             | access opportunities to | the Mississippi River as i   | nformed by the 201    | 9 River Access Study. |   | 13 4               |                          |  |   |
| JL Key:  | P00149                       | Greenway Enhancemen     | t funds may also be used   | l to provide these in | nprovements. The      |   |                    |                          |  | P   |
| Project Location:  |                              | scope of improvements   | is dependent upon the a  | vailability of funds  | and approval by the   | Minneapolis-St<br>Paul Int'i<br>Airport   |                    |                          |  |   |
| Mississippi River Greenway   |                              | engineering in 2021-202 | ntly presented, external f<br>22 and construction in 20<br>y of project revenues. Pro<br>cess. | 22-2023, but timin    | g may be adjusted     | Arport<br>Fd94 eiling<br>Stare Park<br>31 | 26 63 73 28<br>149 |                          |  | Mann<br>Valley                                  |
| Project and Fiscal History:  |                              |                         |  |                       |                       |   |                    |                          |  | -   |
| Previously Approved:   |                              |                         |  |                       |                       |   | 3 32               | 1                        |  | 5 2   |
| None   |                              |                         |  |                       |                       | ·V-                                       | - 32               | 12 Des                   |  | 5   |
| Current Request:<br><u>2020</u> : \$500,000 (County-led ML20 State Bonding<br>Note: Availability of State Bonding is dependent u |                              |                         | pard acceptance of grant   | t funds.              |                       | 38<br>77<br>23 9                          |                    | 55<br>42<br>8<br>8<br>46 | 47 316 91                                      |   |
|  | Original Project             |                         | 2020   | 2021                  | 2022                  | 2023                                      | 2024               | Beyond                   | Total Revised Project                          | 2020 Project                                    |
| Project Revenues   | Estimate                     | Approved Budget         | Budget   | Estimate              | Estimate              | Estimate                                  | Estimate           | 2024                     | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| State  | -                            | -                       | 500,000  | -                     | -                     | -   | -                  | -                        | 500,000  | 500,000   |
| Total  | -                            | -                       | 500,000  | -                     | -                     | -   | -                  | -                        | 500,000  | 500,000   |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget         | 2020<br>Budget   | 2021<br>Estimate      | 2022<br>Estimate      | 2023<br>Estimate                          | 2024<br>Estimate   | Beyond<br>2024           | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Consulting Services  | -                            | -                       | 100,000  | -                     | -                     | -   | -                  | -                        | 100,000  | 100,000   |
| New Construction   | -                            | -                       | 400,000  | -                     | -                     | -   | -                  | -                        | 400,000  | 400,000   |
| Total  | -                            | -                       | 500,000  | -                     | -                     | -   | -                  | -                        | 500,000  | 500,000   |



and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

Park Development: Enhancements

| Project Title:  |                              | Park Deve   | elopment: Enhanceme  | nts  |                     |                       |  | Project Graphic                             | c  |   |
|---|------------------------------|---|--|--|---------------------|-----------------------|--|---|--|---|
| Project Number(s):  |                              |   | P00074   |  |                     | F                     | and the second | IN T  |  |   |
| Year of Board Authorization:  | 2020                         | Project Description:  |  |  |                     | Lue La es en antitate | A A A A A A A A A A A A A A A A A A A  |   |  |   |
| Target Completion:  | Set Aside                    | There is a need for sma   | ll project planning, des   | ign, and improvement                           | s across the system |                       | A Killer   |   | 75   |   |
| Project Type:   | New Construction             | that may include updati   | ing signs, improving ac  | cessibility, natural reso                      | ource restoration,  |                       |  |   |  |   |
| JL Key:   | P00074                       | adding site furnishings,  |  |  |                     | (Date)                | Contractor and   |   |  | Contraction -                                   |
| Project Location:   |                              | augment other capital p   | project budgets. This fu   | ind will allow for a limi                      | ited number of      |                       | E PROTO  |   |  | and the second                                  |
| Systemwide  |                              | improvements per year<br>some projects may be c<br><u>Park Enhancement proj</u><br>- Systemwide - design/c<br>and kiosks<br>- LBRP & WWRP: Interp<br>improvements | ombined for efficency<br>ects for 2020 may inclu<br>levelopment of orienta | in delivery.<br>ude:<br>ation, wayfinding, and | welcome signage     | its about whe         | What is and<br>the cost houses   |   |  |   |
| Project and Fiscal History:           Previously Approved:           2017: \$200,000 total (ELF)           2018: \$250,000 total (ELF)           2019: \$375,000 total (ELF)           Current Request:           2020: \$250,000 total (ELF)           2021: \$262,500 total (ELF)           2022: \$275,625 total (ELF)           2023: \$289,406 total (ELF) |                              |   |  |  |                     |                       |  | ts (examples picture<br>provements across t | d above) provide smaller-<br>the park system.  |   |
| <u>2024</u> : \$303,877 total (ELF)   |                              |   | 2020   | 2024   | 2022                | 2022                  | 2024   |   |  |   |
| Droject Revenue-  | Original Project             | Approved Budget   | 2020   | 2021   | 2022                | 2023                  | 2024   | Beyond                                      | Total Revised Project                          | 2020 Project                                    |
| Project Revenues  | Estimate                     | Approved Budget   | Budget   | Estimate                                       | Estimate            | Estimate              | Estimate   | 2024  | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| Environmental Legacy Fund   | -                            | 375,000   | 250,000  | 262,500  | 275,625             | 289,406               | 303,877  | -   | 1,756,408                                      | 1,756,408                                       |
| Total   | -                            | 375,000   | 250,000  | 262,500  | 275,625             | 289,406               | 303,877  | -   | 1,756,408                                      | 1,756,408                                       |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget   | 2020<br>Budget   | 2021<br>Estimate                               | 2022<br>Estimate    | 2023<br>Estimate      | 2024<br>Estimate   | Beyond<br>2024                              | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |



and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM Park Development: Thompson County Park Phase 1 Master Plan Improvements **Project Graphic** Project Title: Project Number(s): P00140 73 Year of Board Authorization: 2017 Project Description: BUTLER AVE E BUTLER AVE Target Completion: 2021 The Thompson County Park Master Plan Update and Natural Resource Management Project Type: New Construction Plan was developed and presented to the County Board for adoption in 2019. This CONVER ST JL Key: P00140 request is aligned in scope and budget with the Phase 1 Improvements identified in the CONVER AVE Project Location: Master Plan including entry and wayfinding enhancements, improved water access, Thompson County Park inclusive nature-themed playground, additional picnicking, sledding hill, and natural resource ehancements. Design is scheduled for 2020 and construction in 2021-2022. Additional study of some Phase 1 improvements may be required; if feasible, implementation would occur in 2023-2024. Kaposia Park AVE Project and Fiscal History: MILDE 늛 Previously Approved: 2019: \$380,000 total (CPA) CAL KOPP DR STASSEN DR 52 Current Request: LOGAN AVE E 2020: \$1,664,043 total (\$191,347 Levy + \$311,262 Park Fund + \$161,434 ELF + \$1,000,000 Interest Earnings) 2021: \$973,046 total (\$193,260 Levy + \$145,793 Park Fund + \$633,993 Interest Earnings) Sub-total for Phase 1A: \$3,017,089 EMERSON AVE E 2023: \$488,800 total (Park Fund) 2024: \$1,955,200 total (\$199,116 Levy + \$879,593 Park Fund + \$876,491 Interest Earnings) FELIX GRAND TOTAL FOR PROJECT: \$5,461,089 73 5

| Project Revenues          | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
|---------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| County Program Aid (CPA)  | -                            | 380,000         | -              | -                | -                | -                | -                | -              | 380,000                                    | 380,000                                     |
| Environmental Legacy Fund | -                            | -               | 161,434        | -                | -                | -                | -                | -              | 161,434                                    | 161,434                                     |
| Park Fund                 | -                            | -               | 311,262        | 145,793          | -                | 488,800          | 879,593          | -              | 1,825,448                                  | 1,825,448                                   |
| County Levy               | -                            | -               | 191,347        | 193,260          | -                | -                | 199,116          | -              | 583,723                                    | 583,723                                     |
| County Funds              | -                            | -               | 1,000,000      | 633,993          | -                | -                | 876,491          | -              | 2,510,484                                  | 2,510,484                                   |
| Total                     | -                            | 380,000         | 1,664,043      | 973,046          | -                | 488,800          | 1,955,200        | -              | 5,461,089                                  | 5,461,089                                   |

| Project Expenditures           | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|--------------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services            | -                            | 380,000         | -              | -                | -                | 488,800          | -                | -              | 868,800  | 868,800   |
| New Construction               | -                            | -               | 1,664,043      | 973,046          | -                | -                | 1,415,200        | -              | 4,052,289                                      | 4,052,289                                       |
| Natural Resources Improvements | -                            | -               | -              | -                | -                | -                | 540,000          | -              | 540,000  | 540,000   |
| Total                          | -                            | 380,000         | 1,664,043      | 973,046          | -                | 488,800          | 1,955,200        | -              | 5,461,089                                      | 5,461,089                                       |



| COUNTY  |                          |   | and 2020               | 0 - 2024 CAPITAL IMPI | ROVEMENT PROGR     | AM            |                         |                 |                       |   |
|---|--------------------------|---|------------------------|-----------------------|--------------------|---------------|-------------------------|-----------------|-----------------------|---|
| Project Title:  | Parl                     | Control Con | ke Park Reserve Maste  | er Plan Improvements  |                    |               |                         | Project Graphic |                       |   |
| Project Number(s):  |                          |   | P00148                 |                       |                    | Baldwin       |                         |                 | 1                     | 1   |
| Year of Board Authorization:                              | 2017                     | Project Description:  |                        |                       |                    | Lake          |                         |                 |                       | A CONTRACT OF A CONTRACT. |
| Target Completion:  | 2022                     | Improvements will be d  | etermined based on th  | ne 2019-2020 updated  | master plan. The   | E Theme       | Arrive Contraction      |                 | 1 - <u>I</u>          | and the second second   |
| Project Type:   | New Construction         | project will be designed  | and engineered in 202  | 20-2021 with construc | tion predominantly | 21 m          | and the second second   |                 |                       |   |
| JL Key:   | P00148                   | in 2021-22.   |                        |                       |                    |               |                         | >>              | 71                    | 111   |
| Project Location:   |                          |   |                        |                       |                    |               |                         | · · · · · ·     | 1 11                  |   |
| Spring Lake Park Reserve                                  |                          |   |                        |                       |                    |               | esempount<br>sunderitwp | Spring<br>Lake  |                       | DELL AVE  |
| Project and Fiscal History:                               |                          |   |                        |                       |                    | PINE BEND TRL | //                      |                 | The second second     | 132ND ST E  |
| Previous Request:   |                          |   |                        |                       |                    | ¥             | $\cup / / D$            |                 | - Star                |   |
| 2020: \$2,974,508 total (\$25,000 ELF + \$1,249,47        |                          | \$1,700,034 2020 [SFY21]  | ] Regional Park Bondin | g)                    |                    | 55            | Sedu                    | The             |                       |   |
| 2021: \$646,393 total (\$624,354 CPA + \$22,039 E         | ELF)                     |   |                        |                       |                    | COURS         | AVE                     |                 |                       |   |
| GRAND TOTAL FOR PROJECT: \$3,620,901                      |                          |   |                        |                       |                    | HOUSE         | HEY                     | Part Ryserve    |                       | 1   |
| Current Request:  |                          |   |                        |                       |                    | BLVD          | E I                     |                 |                       | - Com   |
| 2020: \$2,990,072 total (\$1,290,038 2020 PTLF [S         |                          |   | ark Bonding [SFY21, u  | nsecured])            |                    |               | AVE                     |                 | <u> </u>              |   |
| <u>2021</u> : \$562,384 total (\$33,618 CPA + \$162,759 P | Park Fund + \$366,007 In | terest Earnings)  |                        |                       |                    | 145TH ST E    | ÉR.                     |                 | HASTINGS TRL 55       |   |
| GRAND TOTAL FOR PROJECT: \$3,552,456                      |                          |   |                        |                       |                    | HOIT OF L     | ISCI                    | Emerald Greens  | STGS TRL 55           |   |
| Note: Use of grants is dependent upon legislative         | e/grantor approval and C | County Board acceptance   | of grant.              |                       |                    |               | 4                       | Golf Course     |                       |   |
|   |                          |   | 2020                   | 2021                  | 2022               | 2023          | 2024                    | Beyond          |                       | 2020 Project  |
| Project Revenues  | Original Project         | Approved Budget   |                        |                       |                    |               |                         |                 | Total Revised Project | Revenues Estimate   |
|   | Estimate                 |   | Budget                 | Estimate              | Estimate           | Estimate      | Estimate                | 2024            | Revenues Estimate     | Change  |
| Metro   | -                        | -   | 2,990,072              | -                     | -                  | -             |                         |                 | 2,990,072             |   |
| County Program Aid (CPA)                                  | -                        | -   | -                      | 33,618                | -                  | -             |                         |                 | 33,618                |   |
| Park Fund   | -                        | -   | -                      | 162,759               | -                  | -             |                         | -   -           | 162,759               |   |
| County Funds  | -                        | -   | -                      | 366,007               | -                  | -             |                         | -   -           | 366,007               | 366,007   |
| •   |                          |   |                        |                       |                    |               |                         |                 | ,                     |   |
| Total   | -                        | -   | 2,990,072              | 562,384               | -                  | -             |                         |                 | 3,552,456             | 3,552,456   |
|   |                          |   | 2020                   | 2021                  | 2022               | 2022          | 2024                    | Devend          |                       |   |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                            | -               | 500,000        | -                | -                | -                | -                | -              | 500,000  | 500,000   |
| New Construction     | -                            | -               | 2,490,072      | 562,384          | -                | -                | -                | -              | 3,052,456                                      | 3,052,456                                       |
| Total                | -                            | -               | 2,990,072      | 562,384          | -                | -                | -                | -              | 3,552,456                                      | 3,552,456                                       |



| COUNTY   | Park Do                        | volonmontu Lohanon Hill     |                            | 2024 CAPITAL INIPRO     |                     |              |               |                 |                       |                    |  |
|--|--------------------------------|-----------------------------|----------------------------|-------------------------|---------------------|--------------|---------------|-----------------|-----------------------|--------------------|--|
| Project Title:   |                                | evelopment: Lebanon Hill    | is Regional Park Campg     | round improvements      |                     |              |               | Project Graphic | c                     |                    |  |
| Project Number(s):                                       |                                |                             | P00143                     |                         |                     |              |               | 32              | Clearwater Park       | 43 32              |  |
| Year of Board Authorization:                             | 2019                           | Project Description:        |                            |                         |                     |              | CLIFF RD      | 52              | CLIFF RD              | Hol                |  |
| Target Completion:                                       | 2021                           | This project represents i   | improvements to the ap     | pproved 2015 master     | plan and is planned |              |               |                 | 31                    | La                 |  |
| Project Type:  | Renovation                     | to include safety improv    | vements to the entry ro    | ad, natural resource re | estoration,         |              |               |                 | Walden Heights        |                    |  |
| JL Key:  | P00143                         | campground office, trail    | lhead, and interpretation  | on/education. Pre-desi  | ign, design, and    | CEL          |               |                 |                       | Leb                |  |
| Project Location:  | -                              | engineering is scheduled    |                            |                         |                     | AR KINGS&    |               | Ridgecliff Park |                       | Reg                |  |
| Lebanon Hills Regional Park Campground                   |                                |                             |                            |                         |                     | 355          |               |                 |                       |                    |  |
|  |                                |                             |                            |                         |                     |              |               |                 | len                   | sen Oj             |  |
|  |                                |                             |                            |                         |                     |              |               | JOH             | La                    | ike L              |  |
| Project and Fiscal History:                              |                                |                             |                            |                         |                     |              | E/            | AGAN            |                       | EAGAN              |  |
| Previous Request:  |                                |                             |                            |                         |                     |              |               | 8 0             | R                     | Rosanoon           |  |
| 2020: \$100,000 total (CPA)                              |                                |                             |                            |                         |                     | BRAN BA      | LN<br>ks Park | KE T            | ON Valleywoo          | d                  |  |
| <u>2021</u> : \$1,249,474 total (2021 [SFY22] PTLF)      |                                |                             |                            |                         |                     |              |               | RIDO            | ≚ Gd                  | <u></u>            |  |
|  |                                |                             |                            |                         |                     | 5-1942       | Minnesota Zo  | ER              | LOT                   | $\left\{ \right\}$ |  |
| Current Request:   |                                |                             |                            |                         |                     |              |               | Pro-            |                       |                    |  |
| 2020: \$100,000 total (CPA). Request would addit         | ionally commit \$75.000 of ava | ilable Plannina set-aside ( | carrvover for feasibility/ | /pre-desian studies.    |                     |              |               |                 |                       | \$ m               |  |
| 2021: \$1,249,474 total (2021 PTLF [SFY22, unsect        |                                | <b>j</b>                    | ··                         | , - · · · 5 · · · · ·   |                     |              |               | 38              |                       |                    |  |
| <u>2022</u> : \$361,730 total (\$100,000 Levy + \$78,934 |                                | ings)                       |                            |                         |                     | 77           |               | Falcon Ridge    |                       |                    |  |
| GRAND TOTAL FOR PROJECT: \$1,711,204                     | , . ,                          | 0-7                         |                            |                         |                     |              |               | Middle School   |                       |                    |  |
| Note: Use of PTLF is dependent upon Met Council          | l approval and County Board a  | cceptance of grant.         |                            |                         |                     | 38 MCANDREWS | RD Findlay Pa |                 | 31 31                 |                    |  |
|  |                                | ,                           |                            |                         |                     |              |               | EU<br>Long Lake | Park                  | ~~~                |  |
|  |                                | 2020 2021 2022              |                            |                         | 2023                | 2024         | Beyond        |                 | 2020 Project          |                    |  |
| Project Revenues   | Original Project Estimate      | Approved Budget             |                            |                         |                     |              |               | 20,0112         | Total Revised Project | Revenues Estimate  |  |
|  |                                |                             | Budget                     | Estimate                | Estimate            | Estimate     | Estimate      | 2024            | Revenues Estimate     | Change             |  |
| Metro  | -                              | -                           | -                          | 1,249,474               | -                   | -            | -             | -               | 1,249,474             | 1,249,474          |  |
| County Program Aid (CPA)                                 | -                              | -                           | 100,000                    | -                       | -                   | -            | -             | -               | 100,000               | 100,000            |  |
| Environmental Legacy Fund                                | -                              | -                           | -                          | -                       | 78,934              | -            | -             | -               | 78,934                | 78,934             |  |
| County Levy  | -                              | -                           | -                          | -                       | 100,000             | -            | -             | -               | 100,000               | 100,000            |  |
| County Funds   | -                              | -                           | -                          | -                       | 182,796             | -            | -             | -               | 182,796               | 182,796            |  |
|  |                                |                             |                            |                         |                     |              |               |                 |                       |                    |  |
| Total  | -                              | -                           | 100,000                    | 1,249,474               | 361,730             | -            | -             | -               | 1,711,204             | 1,711,204          |  |
|  |                                |                             | 2020                       | 2021                    | 2022                | 2022         | 2024          | Deveed          |                       |                    |  |
|  |                                |                             | 2020                       | 2021                    | 2022                | 2023         | 2024          | Beyond          | Total Revised Project | 2020 Project       |  |
| Project Expenditures                                     | Original Project Estimate      | Approved Budget             |                            |                         |                     |              |               |                 | Expenditures Estimate | Expenditures       |  |
|  |                                |                             | Budget                     | Estimate                | Estimate            | Estimate     | Estimate      | 2024            | •                     | Estimate Change    |  |
| Modifications/Repairs                                    | -                              | -                           | -                          | 500,000                 | -                   | -            | -             | -               | 500,000               | 500,000            |  |
| Consulting Services                                      | -                              | -                           | 100,000                    | 100,000                 | -                   | -            | -             | -               | 200,000               | 200,000            |  |
| New Construction   | -                              | -                           | -                          | 449,474                 | 361,730             | -            | -             | -               | 811,204               | 811,204            |  |
| Natural Resources Improvements                           | -                              | -                           | -                          | 200,000                 | -                   | -            | -             | -               | 200,000               | 200,000            |  |
| Total  |                                |                             | 100,000                    | 1,249,474               | 361,730             |              |               |                 | 1,711,204             | 1,711,204          |  |
| 10001  |                                |                             | 100,000                    | 1,243,474               | 301,730             | _            | _             |                 | 1,711,204             | 1,711,204          |  |



#### and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

Park Development: Lebanon Hills Regional Park Connector Trail

| Project Title:                              |                            | Park Development: Le      | banon Hills Regional F     | Park Connector Trail    |                        | Project Graphic                           |   |                    |                             |                      |  |  |
|---|----------------------------|---------------------------|----------------------------|-------------------------|------------------------|---|---|--------------------|-----------------------------|----------------------|--|--|
| Project Number(s):                          |                            |                           | P00063                     |                         |                        |   |   |                    |                             |                      |  |  |
| Year of Board Authorization:                | 2020                       | Project Description:      |                            |                         |                        | CONNECTOR TRAIL RO<br>NATURAL RESOURCES   |   |                    |                             |                      |  |  |
| Target Completion:                          | 2024                       | The Connector Trail was   | identified as a high pr    | riority improvement i   | n the adopted 2015     | MN DNR BIODIVERSITY                       | and the second se | DEF PERSON         |                             |                      |  |  |
| Project Type:                               | New Construction           | Lebanon Hills Regional P  |                            |                         |                        | OUTSTANDING: NONE IN PARK                 |   |                    |                             |                      |  |  |
| JL Key:                                     | P00063                     | recreational trail would  | link key visitor facilitie | s within the park sucl  | n as the campground,   | MODERATE: EAST                            |   | JAN HOUSE          |                             |                      |  |  |
| Project Location:                           |                            | Jensen Lake, Holland Lak  | ke, and the Visitor Cen    | iter. It would be desig | ned to reduce impact   | BELOW CRITERIA: MIDI                      | DLE AND WEST  | Mar 7 CEEL         |                             | 9.77个学校的国            |  |  |
| Lebanon Hills Regional Park                 |                            | on natural resources and  | d minimze crossings w      | ith other internal par  | k trails. The trail    | COUNTY BIOLOGICAL SU<br>MN DNR-IDENTIFIED |   | BAR DE BAR DE BAR  |                             |                      |  |  |
|   |                            | would use existing trails | old roads, and utility     | corridors when possi    | ble. The Planning set- | 1) Tamarack Bog                           | 1.41  | C. Part House Inc. | Tamarack Bog                |                      |  |  |
|   |                            | aside request would allo  | •                          | •                       | -                      | 2) Mesic Hardwood F<br>PAVED TRAILS       | orest   |                    |                             |                      |  |  |
|   |                            | would provide funds for   |                            |                         |                        | CONNECTOR TRAIL                           | AND LAKE LOOP   | 3. St. 10/2 - 1    |                             |                      |  |  |
|   |                            | 2024.                     |                            | 0                       |                        |   |   |                    |                             |                      |  |  |
|   |                            |                           |                            |                         |                        |   |   |                    | Prove and the               |                      |  |  |
| Project and Fiscal History:                 |                            |                           |                            |                         |                        |   | BA  |                    | Mar Land                    |                      |  |  |
| Previous Request:                           |                            |                           |                            |                         |                        |   | A. Autolia  | PAN Long and       | ALTER & MORE                | Cast and and an      |  |  |
| None.                                       |                            |                           |                            |                         |                        |   | THE REAL  | 2) Mesic Hard      | wood Porest                 | In the second second |  |  |
| None.                                       |                            |                           |                            |                         |                        |   | - 1952 31 A con   | March Roll         | a service state             |                      |  |  |
| Current Request:                            |                            |                           |                            |                         |                        | Real Barris                               | M BO N  |                    | A MALAN                     | 45 5 1/ Not          |  |  |
| 2022: \$200,000 total (Interest Earnings)   |                            |                           |                            |                         |                        |   | SAN DOCK  | CALL THE REAL OF   |                             |                      |  |  |
| 2023: \$1,358,971 total (\$52,279 Levy + \$ | 4.152 CPA + \$302.540 Park | Fund + \$1,000,000 Inter  | est Farnings)              |                         |                        | A MARK                                    | North States  |                    |                             | Part al restar Alia  |  |  |
| GRAND TOTAL FOR PROJECT: \$1,558,971        | ·, ··· · ···               | ·····                     |                            |                         |                        | BARD TH                                   |   |                    |                             |                      |  |  |
|   |                            |                           |                            |                         |                        |   |   |                    |                             |                      |  |  |
|   | Original Project           |                           | 2020                       | 2021                    | 2022                   | 2023                                      | 2024  | Beyond             | Total Revised Project       | 2020 Project         |  |  |
| Project Revenues                            | Estimate                   | Approved Budget           | Budget                     |                         |                        |   |   |                    | Revenues Estimate           | Revenues Estimate    |  |  |
|   |                            |                           | Buuget                     | Estimate                | Estimate               | Estimate                                  | Estimate  | 2024               |                             | Change               |  |  |
| County Program Aid (CPA)                    | -                          | -                         | -                          | -                       | -                      | 4,152                                     | -   | -                  | 4,152                       | 4,152                |  |  |
| Park Fund                                   | -                          | -                         | -                          | -                       | -                      | 302,540                                   | -   | -                  | 302,540                     | 302,540              |  |  |
| County Levy                                 | -                          | -                         | -                          | -                       | -                      | 52,279                                    | -   | -                  | 52,279                      | 52,279               |  |  |
| Regional Rail Authority Funds               | -                          | -                         | -                          | -                       | -                      | -   | -   | -                  | -                           | 52,279               |  |  |
| Interfund Transfer                          |                            |                           |                            | -                       | -                      | -   | -   | -                  |                             |                      |  |  |
| County Funds                                | -                          | -                         |                            |                         |                        |   |   |                    | -                           |                      |  |  |
|   | -                          | -                         |                            | -                       | 200,000                | 1,000,000                                 | -   |                    | - 1,200,000                 | - 1,200,000          |  |  |
| Total                                       | -                          | -                         | -                          | -                       | 200,000<br>200,000     | 1,000,000<br><b>1,358,971</b>             | -   | -                  | -<br>1,200,000<br>1,558,971 | -                    |  |  |
| Total                                       |                            | -                         | 2020                       | 2021                    | ,                      |   | 2024  | -<br>-<br>Beyond   |                             | -<br>-<br>1,200,000  |  |  |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                            | -               | -              | -                | 200,000          | -                | -                | -              | 200,000  | 200,000   |
| New Construction     | -                            | -               | -              | -                | -                | 1,358,971        | -                | -              | 1,358,971                                      | 1,358,971                                       |
| Total                | -                            | -               | -              | -                | 200,000          | 1,358,971        | -                | -              | 1,558,971                                      | 1,558,971                                       |



and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM Park Development: Miesville Ravine Park Reserve Master Plan Improvements Project Graphic Project Title: Project Number(s): New 93 AVE 2017 Year of Board Authorization: Project Description: LILLEHEI / COLAI Target Completion: 2023 Improvement will be revised and based on the updated master plan scheduled for 2021 Project Type: New Construction 2022. The project may include the construction of a basic north trailhead with vault JL Key: New toilet, water, and parking plus a trail along Trout Brook, increasing public access for 260TH ST E Project Location: fishing, hiking and outdoor education programs as well as natural resource Gopher Hills Miesville Ravine Park Reserve improvements. Golf Course 270TH ST E Project and Fiscal History: 91 Previous Request: 2022: \$1,721,880 total (\$21,846 Levy + \$1,700,034 2022 [SFY23] Regional Park Bonding) TOTAL: \$1,731,747 280TH-ST-E Current Request: 2022: \$1,721,880 total (\$21,846 Levy + \$1,700,034 2022 Regional Park Bonding [SFY23, unsecured]) Note: Availability of Regional Park Bonding is dependent upon ML20 legislative outcomes and County Board acceptance of grant funds. 2020 Project 2020 2021 2022 2023 2024 Beyond **Original Project Total Revised Project Project Revenues Approved Budget Revenues Estimate** Estimate **Revenues Estimate** Budget Change Estimate Estimate Estimate Estimate 2024 Metro 1,700,034 1,700,034 1,700,034 21,846 21,846 County Levy 21,846 1,721,880 1,721,880 1,721,880 Total

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                            | -               | -              | -                | 250,000          | -                | -                | -              | 250,000  | 250,000   |
| New Construction     | -                            | -               | -              | -                | 1,471,880        | -                | -                | -              | 1,471,880                                      | 1,471,880                                       |
| Total                | -                            | -               | -              | -                | 1,721,880        | -                | -                | -              | 1,721,880                                      | 1,721,880                                       |



|   |                              |                           | and 20                  | 20 - 2024 CAPITAL II    | MPROVEMENT PROGR      | AM               |                  |   |  |   |
|---|------------------------------|---------------------------|-------------------------|-------------------------|-----------------------|------------------|------------------|---|--|---|
| Project Title:  |                              | Park Development: White   | etail Woods Master Pla  | n Improvements (Ph      | 1)                    |                  |                  | Project Graphic   |  |   |
| Project Number(s):  |                              |                           | NEW                     |                         |                       | 170TH ST W       |                  | 7   |  |   |
| Year of Board Authorization:  | 2020                         | Project Description:      |                         |                         |                       |                  |                  |   |  |   |
| Target Completion:  | 2025                         | Improvement will be re-   | vised and based on the  | updated master plan     | n scheduled for 2023. |                  |                  |   |  |   |
| Project Type:   | New Construction             | The project may include   | e improvements to the ( | Commons area, grou      | p camping, sledding   |                  |                  |   |  |   |
| JL Key:   | NEW                          | hill amenities, education | nal/interpretive amenit | ies and facilities, and | natural resource      |                  |                  |   |  |   |
| Project Location:   |                              | improvements.             |                         |                         |                       |                  |                  |   |  |   |
| Project and Fiscal History:<br><u>Previous Request</u> :<br>None.<br>Current Request:   |                              |                           |                         |                         |                       |                  |                  |   | ANNETTE AVE                                    |   |
| 2024: \$2,949,508 total (\$1,249,474 2024 PT<br>Note: Availability of Regional Park Bonding is<br>dependent upon Met Council approval and C | s dependent upon ML20 le     | gislative outcomes and (  | ·                       |                         | e of PTLF is          |                  | Abc = Abc = Abc  | $B_{\rm r}$ is given by $B_{\rm r}$ is a set of the set of |  |   |
|   | Original Draigat             |                           | 2020                    | 2021                    | 2022                  | 2023             | 2024             | Beyond  | Total Revised Project                          | 2020 Project                                    |
| Project Revenues  | Original Project<br>Estimate | Approved Budget           |                         |                         |                       |                  |                  |   | Revenues Estimate                              | <b>Revenues Estimate</b>                        |
|   | Estimate                     |                           | Budget                  | Estimate                | Estimate              | Estimate         | Estimate         | 2024  | Revenues Estimate                              | Change  |
| Metro   | -                            | -                         | -                       | -                       | -                     | -                | 2,949,508        | -   | 2,949,508                                      | 2,949,508                                       |
| Total   | -                            | -                         | -                       | -                       | -                     | -                | 2,949,508        | -   | 2,949,508                                      | 2,949,508                                       |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget           | 2020<br>Budget          | 2021<br>Estimate        | 2022<br>Estimate      | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| New Construction  | -                            | -                         | -                       | -                       | -                     | -                | 2,949,508        | -   | 2,949,508                                      | 2,949,508                                       |
| Total   | -                            | -                         | -                       | -                       | -                     | -                | 2,949,508        | -   | 2,949,508                                      | 2,949,508                                       |



and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

Natural Resource Management: Base Program Funding

Project Graphic

| Project little.              |                     |  | Froject Graphic |
|------------------------------|---------------------|--|-----------------|
| Project Number(s):           |                     | P00020   |                 |
| Year of Board Authorization: | 2019                | Project Description:   |                 |
| Target Completion:           | Set Aside           | Natural resource management, stewardship, restoration and improvements throughout      |                 |
| Project Type:                | Other/Miscellaneous | the park and greenway system per the Natural Resource Management Strategic Plan,       |                 |
| JL Key:                      | P00020              | park master plans, and the 2008 Park System Plan. Improving the ecologic health of the |                 |
| Project Location:            |                     | park and greenway system protects existing restored acres, expands acres managed and   |                 |
| Systemwide                   |                     | provides for high quality recreation.  |                 |
| Project and Fiscal History:  |                     |  |                 |
| Duestie vely Annueved.       |                     |  |                 |

### Previously Approved:

Project Title

2017: \$679,224 total (\$371,681 MC O&M Balance + \$89,543 ELF + \$218,000 P&T Legacy) 2018: \$863,805,000 total (\$558,734 ELF + \$305,071 Park Fund) 2019: \$1,033,887 total (\$810,000 ELF + \$223,887 Park Fund)

### Current Request:

2020: \$1,083,566 total (ELF) 2021: \$1,119,286 total (\$1,000,000 ELF + \$119,286 CPA) 2022: \$1,160,646 total (\$1,083,566 ELF + \$77,080 CPA) 2023: \$1,203,345 total (\$982,375 ELF + \$101,191 CPA + \$119,779 Park Fund) 2024: \$1,244,945 total (\$1,083,566 ELF + \$161,379 Park Fund)







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

| Project Revenues          | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
|---------------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| County Program Aid (CPA)  | -                         | -               | -              | 119,286          | 77,080           | 101,191          | -                | -              | 297,557                                    | 297,557                                     |
| Environmental Legacy Fund | -                         | 810,000         | 1,083,566      | 1,000,000        | 1,083,566        | 982,375          | 1,083,566        | -              | 6,043,073                                  | 6,043,073                                   |
| Park Fund                 | -                         | 223,887         | -              | -                | -                | 119,779          | 161,379          | -              | 505,045                                    | 505,045                                     |
| Total                     | -                         | 1,033,887       | 1,083,566      | 1,119,286        | 1,160,646        | 1,203,345        | 1,244,945        | -              | 6,845,675                                  | 6,845,675                                   |

| Project Expenditures           | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|--------------------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Natural Resources Improvements | -                         | 1,033,887       | 1,083,566      | 1,119,286        | 1,160,646        | 1,203,345        | 1,244,945        | -              | 6,845,675                                      | 6,845,675                                       |
| Total                          | -                         | 1,033,887       | 1,083,566      | 1,119,286        | 1,160,646        | 1,203,345        | 1,244,945        | -              | 6,845,675                                      | 6,845,675                                       |

Capital Improvement Program

# ent Buildings

## **County Building Plan Vision**

County facilities exist to provide County services to residents and the County Board of Commissioners supports the fact that these facilities are a critical element of service delivery. Therefore, County facilities must: safely, efficiently and effectively permit residents access to services; provide secure, safe and productive work space for its employees; and be inviting to the public.

### Mission

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

### **Buildings CIP Drivers and Key Areas**

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

### **Buildings CIP Program Goals**

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 highquality 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 changing service level and needs of the citizens.
- **Goal 4** Aging systems and major building components will be replaced in a timely manner.
- **Goal 5** Building space needs will be planned for 2030 and beyond.

### **Buildings Planning Projects**

### • Countywide Office Space Study

This effort began in 2015 with the final report completed in 2017. The goals of this study were to:

- o identify current space use;
- o forecast future County office space needs through 2040;
- o maximize use of existing space;
- o investigate alternative office strategies; and
- o improve service delivery

The study also addressed workplace technology changes and revised County office space standards. Following the report, it has been used to plan office space improvement projects beginning with the 2018-2022 Buildings CIP.

## • Courts Relocation Study

Run concurrent with the Office Study and completed in 2017, it examined the feasibility of moving the courtrooms from the Northern Service Center to the Western Service Center. That movement was ruled out by the study.

## • Countywide Maintenance Facility Optimization Study (MFOS)

This study was completed in 2017 to determine Parks and Transportation maintenance and equipment storage needs through 2040 and to evaluate the prospects of closing the Hastings and Farmington Transportation facilities. The Recycling Center relocation was originally included in the assessment's scope but is now independent of the MFOS outcomes.

## • ADA and Accessibility Compliance Study

The study, completed in 2019, looked at every facility in the County and enumerated all accessibility barriers. It is being used to create a Barrier Removal Plan to be implemented over several years. • Countywide Fall Protection Study

The study, completed in 2019, looked at every facility in the County and enumerated fall hazards at each. It is being used to create a Fall Protection Plan to be implemented over two years.

### Update on 2019 Capital Improvement Projects

A total of 35 projects were included in the 2019 Buildings CIP. The following were completed in 2019:

- Replace Pneumatic BAS Controls Pleasant Hill Library
- Northern Service Center Building Automation System Replacement
- Law Enforcement Center HVAC Improvements Design
- Law Enforcement Center Generator Replacement Design
- Northern Service Center Electrical Transfer Switch Replacement
- Carpet Replacement Program work at WSC and NSC
- Parking Lots Seal & Repair
- Judicial Center Public Restrooms Renovation Design
- Law Enforcement Center Housing Unit Maintenance Allocation
- Inver Glen Library Exterior Enclosure
- Recycling Center Site Purchase Exploration
- Maintenance Facility Optimization Study (MFOS) Implementation Plan -Empire Site Additions
- SMART Center Design and City Major Site Plan Review
- Library Security Enhancements
- Countywide Exterior Wayfinding Signage Design and Replacement
- Open Office Space Sound Masking CAO and limited ADC

- Courts Holding Cells Enhancements
- Countywide Fall Protection Study
- Heritage Library Renovation
- Pleasant Hill Library Renovation
- Adjustable Work Stations Implementation Phase II
- Parking Lots LED Lighting Conversion
- Countywide Office Space Reconfigurations CS Design
- Northern and Western Service Center Courts Security Improvements Design
- Juvenile Service Center Intake Area Enhancements

### 2020 - 2024 Capital Improvement Program Highlights

This 2020–2024 Buildings CIP is a continuation of the previous 2019-2023 CIP, except for the following:

### New Projects for 2020 include:

- Countywide Fall Protection Implementation
- Countywide Building Envelope Inspection
- Countywide Security Improvements
- Western Service Center Lot- Code Blue Phone
- Northern Service Center Courtroom Audio Upgrade

### New Project for 2021 include:

- Countywide Building Envelope Inspection
- Countywide Security Improvements
- Countywide Elevator Upgrades
- LEC Mechanical Room Flooring

## New Project for 2022 include:

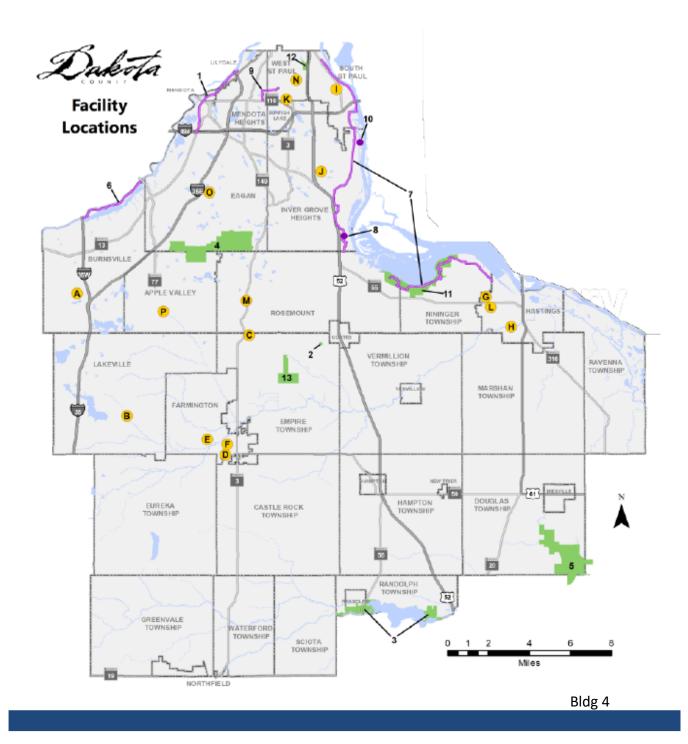
- Countywide Building Envelope Inspection
- Countywide Elevator Upgrades

## New Projects for 2023 include:

- Countywide Building Envelope Inspection
- LEC Boiler Replacement

## New Projects for 2024 include:

- Countywide Building Envelope Inspection
- LEC Boiler Replacement
- Countywide Sound Masking Implementation



### **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 for the 2020-2024 Buildings CIP:

| Year | Amount              |
|------|---------------------|
| 2020 | \$18,502,420        |
| 2021 | \$12,304,298        |
| 2022 | \$ 7,706,432        |
| 2023 | \$12,588,830        |
| 2024 | <u>\$20,230,838</u> |
|      | \$71,332,818        |



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| Page     | Project Number        | Short Description        | Project Title   | Annual Cost | State-Bonding | DCC Construction<br>Fund | County Funds | Total Project Cost |
|----------|-----------------------|--------------------------|---|-------------|---------------|--------------------------|--------------|--------------------|
|          | 2020 Section          | 1                        |   |             |               | I                        |              |                    |
|          | INFRASTRUCTUR         | E/MAINTENANCE:           |   |             |               |                          |              |                    |
| 22       | B70040                | Countywide Projects      | Parking Lots Seal & Repair                                      | 179,000     | -             | -                        | 179,000      | 985,500            |
| 14       | B70041                | Countywide Projects      | Carpet Replacement Program                                      | 518,000     | -             | -                        | 518,000      | 3,316,000          |
| 17       | B70054                | Countywide Projects      | Adjustable Work Stations  | 400,000     | -             | -                        | 400,000      | 2,000,000          |
| 20       | B70073                | Countywide Projects      | Special Assessments   | 20,000      | -             | -                        | 20,000       | 140,000            |
| 21       | B70074                | Countywide Projects      | Storm Water Improvements  | 25,000      | -             | -                        | 25,000       | 175,000            |
| 43       | B70075                | Countywide Projects      | Countywide Fall Protection Study and Phase 1 Improvements       | 320,000     | -             | -                        | 320,000      | 465,000            |
| 15       | B70082                | Countywide Projects      | Miscellaneous Projects  | 185,000     | -             | -                        | 185,000      | 1,295,000          |
| 18       | B70062                | Countywide Projects      | Roof Replacement Program  | 1,068,000   | -             | -                        | 1,068,000    | 3,649,000          |
| 24       | B10067                | Countywide Projects      | Judicial and Administration Center Railing Code Modifications   | 450,000     | -             | -                        | 450,000      | 450,000            |
| 49       | B70078                | Countywide Projects      | Accessibility Barrier Removal Program                           | 250,000     | -             | -                        | 250,000      | 2,500,000          |
| 51       | B70079                | Countywide Projects      | Countywide Building Envelope Inspection Program                 | 45,000      | -             | -                        | 45,000       | 275,000            |
| 53       | B70070                | Countywide Projects      | Countywide Security Improvement Program                         | 100,000     | -             | -                        | 100,000      | 200,000            |
| 31       | B30037                | Heritage Library         | Heritage Library - Replace 2000 DX Cooling Unit                 | 105,000     | -             | -                        | 105,000      | 105,000            |
| 13       | B30038                | Inver Glen Library       | Replace Inver Glen Library 80 Ton Chiller                       | 115,000     | -             | -                        | 115,000      | 115,000            |
| 25       | B10061                | Judicial Center          | Judicial Center Public Restrooms Renovation                     | 360,000     | -             | -                        | 360,000      | 403,200            |
| 28       | B10063                | Judicial Center          | Judicial Center Loading Dock Modifications                      | 75,000      | -             | -                        | 75,000       | 75,000             |
| 16       | B20031                | Juvenile Services Center | Replace Juvenile Services Center 35 & 42 Ton Cooling Units      | 175,000     | -             | -                        | 175,000      | 175,000            |
| 26       | B20016                | Law Enforcement Center   | Law Enforcement Center Housing Unit Maintenance Allocation      | 100,000     | -             | -                        | 100,000      | 300,000            |
| 35       | B20018                | Law Enforcement Center   | Law Enforcement Center Security Improvements                    | 205,000     | -             | -                        | 205,000      | 740,000            |
| 42       | B20025                | Law Enforcement Center   | Law Enforcement Center HVAC Improvements                        | 300,000     | -             | -                        | 300,000      | 675,000            |
| 46       | B20026                | Law Enforcement Center   | Law Enforcement Center Generator Replacement                    | 1,350,000   | -             | -                        | 1,350,000    | 1,500,000          |
| 29       | B30039                | Wentworth Library        | Wentworth Library Boiler Replacement                            | 175,000     | -             | -                        | 175,000      | 175,000            |
| 30       | B10064                | Western Service Center   | Western Service Center Loading Dock Modifications               | 75,000      | -             | -                        | 75,000       | 75,000             |
| 48       | B10065                | Western Service Center   | WSC Code Blue Site Phone  | 75,000      | -             | -                        | 75,000       | 75,000             |
|          |                       |                          | 2020 Infrastructure/Maintenance Subtotal:                       | 6,670,000   | -             | -                        | 6,670,000    | -,                 |
|          | NEW CONSTRUCT         |                          |   |             |               |                          |              |                    |
| 65       | B10066                | Judicial Center          | Hastings Campus Weatherproof Waiting Area                       | 165,000     | _             |                          | 165,000      | 165,000            |
| 33       | B70049                | Recycling Zone           | Recycling Zone Study Implementation Plan                        | 1,292,420   | 1,292,420     | -                        | 105,000      | 9,355,756          |
| 33       | B20017                | SMART Center             | SMART Center  | 6,305,000   | 2,290,000     | -                        | 4,015,000    | 14,125,000         |
| 57       | 820017                | SWARTCEREE               | 2020 New Construction Subtotal:                                 | 7,762,420   | 3,582,420     | -                        | 4,180,000    | 14,123,000         |
|          | DENOVATION            |                          |   | · · · ·     |               |                          |              |                    |
| 19       | RENOVATION:<br>B70056 | Countywide Projects      | Countywide Office Space Reconfigurations                        | 950,000     | -             |                          | 950,000      | 8,531,027          |
| 19<br>58 | B70030<br>B70081      | Countywide Projects      | Community Services Operational Revisions                        | 30,000      | -             | -                        | 30,000       | 340,000            |
| 58       | B10068                | Extension Building       | Extension Building Renovations                                  | 680,000     | -             | -                        | 680,000      | 680,000            |
| 36       | B10069                | Historical Museum        | County Museum ADA Improvements                                  | 1,200,000   | -             | -                        | 1,200,000    | 1,200,000          |
| 50<br>50 | B10069<br>B10070      | Judicial Center          | Judicial Center Lower Level Courts Area Renovation              | 1,200,000   | -             | -                        | 1,200,000    | 1,200,000          |
| 50<br>54 | B20029                | Law Enforcement Center   | Law Enforcement Center Work Release and Health Area Renovations | 1,100,000   | -             | -                        | 1,100,000    | 2,300,000          |
| 54<br>55 | B20029<br>B20030      | Law Enforcement Center   | Law Enforcement Center work Release and Health Area Renovations | 10,000      | -             | -                        | 10,000       | 2,300,000          |
| 22       | D20030                |                          | 2020 Renovation Subtotal:                                       | 4,070,000   | -             | -                        | 4,070,000    | 120,000            |
|          |                       |                          | 2020 Total  |             |               |                          |              |                    |
|          |                       |                          | 2020 101di  | 18,502,420  | 3,582,420     | -                        | 14,920,000   |                    |



| Page     | Project Number   | Short Description      | Project Title   | Annual Cost | State-Bonding | DCC Construction<br>Fund | County Funds | Total Project Cost |
|----------|------------------|------------------------|---|-------------|---------------|--------------------------|--------------|--------------------|
|          | 2021 Section     |                        |   |             |               |                          |              |                    |
|          | INFRASTRUCTUR    | E/MAINTENANCE:         |   |             |               |                          |              |                    |
| 22       | B70040           | Countywide Projects    | Parking Lots Seal & Repair                                      | 112,000     | -             | -                        | 112,000      | 985,500            |
| 14       | B70041           | Countywide Projects    | Carpet Replacement Program                                      | 531,000     | -             | -                        | 531,000      | 3,316,000          |
| 17       | B70054           | Countywide Projects    | Adjustable Work Stations  | 400,000     | -             | -                        | 400,000      | 2,000,000          |
| 27       | B70063           | Countywide Projects    | Open Office Space Sound Masking                                 | 800,000     | -             | -                        | 800,000      | 4,280,000          |
| 44       | B70072           | Countywide Projects    | Countywide Elevator Study and Phase 1 Improvements              | 110,000     | -             | -                        | 110,000      | 770,000            |
| 20       | B70073           | Countywide Projects    | Special Assessments   | 20,000      | -             | -                        | 20,000       | 140,000            |
| 21       | B70074           | Countywide Projects    | Storm Water Improvements  | 25,000      | -             | -                        | 25,000       | 175,000            |
| 15       | B70082           | Countywide Projects    | Miscellaneous Projects  | 185,000     | -             | -                        | 185,000      | 1,295,000          |
| 18       | B70062           | Countywide Projects    | Roof Replacement Program  | 798,500     | -             | -                        | 798,500      | 3,649,000          |
| 23       | New              | Countywide Projects    | Programmed Security Camera Replacement                          | 187,000     | -             | -                        | 187,000      | 187,000            |
| 49       | B70078           | Countywide Projects    | Accessibility Barrier Removal Program                           | 250,000     | -             | -                        | 250,000      | 2,500,000          |
| 51       | B70079           | Countywide Projects    | Countywide Building Envelope Inspection Program                 | 50,000      | -             | -                        | 50,000       | 275,000            |
| 53       | B70070           | Countywide Projects    | Countywide Security Improvement Program                         | 100,000     | -             | -                        | 100,000      | 200,000            |
| 35       | B20018           | Law Enforcement Center | Law Enforcement Center Security Improvements                    | 370,000     | -             | -                        | 370,000      | 740,000            |
| 57       | New              | Law Enforcement Center | LEC Mechanical Room Flooring                                    | 110,000     | -             | -                        | 110,000      | 110,000            |
| 45       | New              | Western Service Center | Western Service Center Chiller Rebuild                          | 55,000      | -             | -                        | 55,000       | 55,000             |
|          |                  |                        | 2021 Infrastructure/Maintenance Subtotal:                       | 4,103,500   | -             | -                        | 4,103,500    |                    |
|          | NEW CONSTRUCT    |                        |   |             |               |                          |              |                    |
| 33       | B70049           | Recycling Zone         | Recycling Zone Study Implementation Plan                        | 4,607,448   | 4,607,448     | -                        | -            | 9,355,756          |
|          |                  |                        | 2021 New Construction Subtotal:                                 | 4,607,448   | 4,607,448     | -                        | -            |                    |
|          | RENOVATION:      |                        |   |             |               |                          |              |                    |
| 19       | B70056           | Countywide Projects    | Countywide Office Space Reconfigurations                        | 973,350     | -             | -                        | 973,350      | 8,531,027          |
| 58       | B70081           | Countywide Projects    | Community Services Operational Revisions                        | 310,000     | -             | -                        | 310,000      | 340,000            |
| 58<br>54 | B20029           | Law Enforcement Center | Law Enforcement Center Work Release and Health Area Renovations | 2,200,000   | -             | -                        | 2,200,000    | 2,300,000          |
| 55       | B20025<br>B20030 | Law Enforcement Center | Law Enforcement Center - Second Floor Renovations               | 110,000     | -             | -                        | 110,000      | 120,000            |
|          |                  |                        | 2021 Renovation Subtotal:                                       | 3,593,350   | -             | -                        | 3,593,350    | 220,000            |
|          |                  |                        |   |             |               |                          | -,,,         |                    |
|          |                  |                        | 2021 Total  | 12,304,298  | 4,607,448     | -                        | 7,696,850    |                    |



| Page | Project Number | Short Description            | Project Title   | Annual Cost | State-Bonding | DCC Construction<br>Fund | County Funds | Total Project Cost |
|------|----------------|------------------------------|---|-------------|---------------|--------------------------|--------------|--------------------|
|      | 2022 Section   |                              |   |             |               |                          |              |                    |
|      | INFRASTRUCTURI | E/MAINTENANCE:               |   |             |               |                          |              |                    |
| 22   | B70040         | Countywide Projects          | Parking Lots Seal & Repair  | 112,000     | -             | -                        | 112,000      | 985,500            |
| 14   | B70041         | Countywide Projects          | Carpet Replacement Program  | 606,000     | -             | -                        | 606,000      | 3,316,000          |
| 27   | B70063         | Countywide Projects          | Open Office Space Sound Masking                                   | 800,000     | -             | -                        | 800,000      | 4,280,000          |
| 44   | B70072         | Countywide Projects          | Countywide Elevator Study and Phase 1 Improvements                | 110,000     | -             | -                        | 110,000      | 770,000            |
| 20   | B70073         | Countywide Projects          | Special Assessments   | 20,000      | -             | -                        | 20,000       | 140,000            |
| 21   | B70074         | Countywide Projects          | Storm Water Improvements  | 25,000      | -             | -                        | 25,000       | 175,000            |
| 15   | B70082         | Countywide Projects          | Miscellaneous Projects  | 185,000     | -             | -                        | 185,000      | 1,295,000          |
| 18   | B70062         | Countywide Projects          | Roof Replacement Program  | 315,000     | -             | -                        | 315,000      | 3,649,000          |
| 49   | B70078         | Countywide Projects          | Accessibility Barrier Removal Program                             | 250,000     | -             | -                        | 250,000      | 2,500,000          |
| 51   | B70079         | Countywide Projects          | Countywide Building Envelope Inspection Program                   | 55,000      | -             | -                        | 55,000       | 275,000            |
| 34   | B20024         | Dakota Communications Center | Dakota Communications Center Programmed Equipment Replacement     | 111,985     | -             | 111,985                  | -            | 280,910            |
| 47   | New            | Juvenile Services Center     | Juvenile Service Center Generator Replacement                     | 40,000      | -             | -                        | 40,000       | 450,000            |
|      |                |                              | 2022 Infrastructure/Maintenance Subtotal:                         | 2,629,985   | -             | 111,985                  | 2,518,000    |                    |
|      | NEW CONSTRUCT  | TION:                        |   |             |               |                          |              |                    |
| 33   | B70049         | -                            | Recycling Zone Study Implementation Plan                          | 3,455,888   | 3,455,888     | -                        | -            | 9,355,756          |
|      |                |                              | 2022 New Construction Subtotal:                                   | 3,455,888   | 3,455,888     | -                        | -            |                    |
|      | DENOVATION     |                              |   |             |               |                          |              |                    |
|      | RENOVATION:    | Constantial Destants         |   | 4 000 554   |               |                          | 4 000 554    | 0 524 227          |
| 19   | B70056         |                              | Countywide Office Space Reconfigurations                          | 1,002,551   | -             | -                        | 1,002,551    | 8,531,027          |
| 38   | New            | Wentworth Library            | Wentworth Library Design and Renovation 2022 Renovation Subtotal: | 618,008     | -             | -                        | 618,008      | 6,180,088          |
|      |                |                              | 2022 Renovation Subtotal:   | 1,620,559   | -             | -                        | 1,620,559    |                    |
|      |                |                              | 2022 Total  | 7,706,432   | 3,455,888     | 111,985                  | 4,138,559    |                    |



| Page | Project Number | Short Description               | Project Title                                     | Annual Cost | State-Bonding | DCC Construction<br>Fund | County Funds | Total Project Cost |
|------|----------------|---------------------------------|---|-------------|---------------|--------------------------|--------------|--------------------|
|      | 2023 Section   |                                 |   |             |               |                          |              |                    |
|      | INFRASTRUCTUR  | E/MAINTENANCE:                  |   |             |               |                          |              |                    |
| 22   | B70040         | Countywide Projects             | Parking Lots Seal & Repair                        | 112,000     | -             | -                        | 112,000      | 985,500            |
| 14   | B70041         | Countywide Projects             | Carpet Replacement Program                        | 616,000     |               | -                        | 616,000      | 3,316,000          |
| 27   | B70063         | Countywide Projects             | Open Office Space Sound Masking                   | 800,000     | -             | -                        | 800,000      | 4,280,000          |
| 20   | B70073         | Countywide Projects             | Special Assessments                               | 20,000      | -             | -                        | 20,000       | 140,000            |
| 21   | B70074         | Countywide Projects             | Storm Water Improvements                          | 25,000      | -             | -                        | 25,000       | 175,000            |
| 15   | B70082         | Countywide Projects             | Miscellaneous Projects                            | 185,000     | -             | -                        | 185,000      | 1,295,000          |
| 18   | B70062         | Countywide Projects             | Roof Replacement Program                          | 372,000     | -             | -                        | 372,000      | 3,649,000          |
| 49   | B70078         | Countywide Projects             | Accessibility Barrier Removal Program             | 250,000     | -             | -                        | 250,000      | 2,500,000          |
| 51   | B70079         | Countywide Projects             | Countywide Building Envelope Inspection Program   | 60,000      | -             | -                        | 60,000       | 275,000            |
| 47   | New            | Juvenile Services Center        | Juvenile Service Center Generator Replacement     | 410,000     | -             | -                        | 410,000      | 450,000            |
| 56   | New            | Law Enforcement Center          | LEC Boiler Replacement                            | 100,000     | -             | -                        | 100,000      | 900,000            |
|      |                |                                 | 2023 Infrastructure/Maintenance Subtotal:         | 2,950,000   | -             | -                        | 2,950,000    | •                  |
|      | NEW CONSTRUC   | TION:                           |   |             |               |                          |              |                    |
| 40   | New            | Lebanon Ground Maintenance Shop | Lebanon Hills Grounds Maintenance Shop            | 843,711     | -             | -                        | 843,711      | 6,106,197          |
| 41   | New            | South Maintenance Shop          | South Grounds and Transportation Maintenance Shop | 1,680,818   | -             | -                        | 1,680,818    | 12,159,779         |
|      |                |                                 | 2023 New Construction Subtotal:                   | 2,524,529   | -             | -                        | 2,524,529    |                    |
|      | RENOVATION:    |                                 |   |             |               |                          |              |                    |
| 19   | B70056         | Countywide Projects             | Countywide Office Space Reconfigurations          | 1,032,627   | -             |                          | 1,032,627    | 8,531,027          |
| 32   | New 🛛          | Robert Trail Library            | Robert Trail Library Design and Renovation        | 519,594     | -             |                          | 519,594      | 5,195,540          |
| 38   | New            | Wentworth Library               | Wentworth Library Design and Renovation           | 5,562,080   | -             | -                        | 5,562,080    | 6,180,088          |
|      |                |                                 | 2023 Renovation Subtotal:                         | 7,114,301   | -             | -                        | 7,114,301    |                    |
|      |                |                                 |   |             |               |                          |              |                    |
|      |                |                                 | 2023 Total  | 12,588,830  | -             | -                        | 12,588,830   |                    |



| Page     | Project Number | Short Description               | Project Title                                       | Annual Cost | State-Bonding | DCC Construction<br>Fund | County Funds | Total Project Cost |
|----------|----------------|---------------------------------|---|-------------|---------------|--------------------------|--------------|--------------------|
|          | 2024 Section   |                                 |   |             |               |                          |              |                    |
|          | INFRASTRUCTUR  | E/MAINTENANCE:                  |   |             |               |                          |              |                    |
| 22       | B70040         | Countywide Projects             | Parking Lots Seal & Repair                          | 112,000     | -             | -                        | 112,000      | 985,50             |
| 14       | B70041         | Countywide Projects             | Carpet Replacement Program                          | 631,000     | -             | -                        | 631,000      | 3,316,00           |
| 27       | B70063         | Countywide Projects             | Open Office Space Sound Masking                     | 800,000     | -             | -                        | 800,000      | 4,280,00           |
| 20       | B70073         | Countywide Projects             | Special Assessments                                 | 20,000      | -             | -                        | 20,000       | 140,00             |
| 21       | B70074         | Countywide Projects             | Storm Water Improvements                            | 25,000      | -             | -                        | 25,000       | 175,00             |
| 15       | B70082         | Countywide Projects             | Miscellaneous Projects                              | 185,000     | -             | -                        | 185,000      | 1,295,00           |
| 59       | New            | Administration Center           | Administration Center Chiller Upgrade               | 60,000      | -             | -                        | 60,000       | 60,00              |
| 18       | B70062         | Countywide Projects             | Roof Replacement Program                            | 1,000,000   | -             |                          | 1,000,000    | 3,649,00           |
| 49       | B70078         | Countywide Projects             | Accessibility Barrier Removal Program               | 250,000     | -             |                          | 250,000      | 2,500,00           |
| 51       | B70079         | Countywide Projects             | Countywide Building Envelope Inspection Program     | 65,000      | -             | -                        | 65,000       | 275,00             |
| 64       | New            | Historical Museum               | Lawshe Memorial Museum Great Room RTU replacement   | 25,000      | -             | -                        | 25,000       | 25,00              |
| 56       | New            | Law Enforcement Center          | LEC Boiler Replacement                              | 800,000     | -             | -                        | 800,000      | 900,00             |
| 62       | New            | Law Enforcement Center          | LEC Chiller Upgrade                                 | 125,000     | -             | -                        | 125,000      | 125,00             |
| 63       | New            | Northern Service Center         | NSC Condensing Boiler Replacement                   | 75,000      | -             | -                        | 75,000       | 75,00              |
| 60       | New            | Western Service Center          | Western Service Center Cooling Tower Reconstruction | 200,000     | -             | -                        | 200,000      | 200,00             |
| 61       | New            | Western Service Center          | Western Service Center Redundant Chiller Addition   | 500,000     | -             | -                        | 500,000      | 500,00             |
|          |                |                                 | 2024 Infrastructure/Maintenance Subtotal:           | 4,873,000   | -             | -                        | 4,873,000    |                    |
|          | NEW CONSTRUC   |                                 |   |             |               |                          |              |                    |
| 40       | New CONSTRUC   | Lebanon Ground Maintenance Shop | Lebanon Hills Grounds Maintenance Shop              | 3,008,913   | _             | -                        | 3,008,913    | 6,106,19           |
| 40<br>41 | New            | South Maintenance Shop          | South Grounds and Transportation Maintenance Shop   | 5,992,776   | -             | -                        | 5,992,776    | 12,159,77          |
| 41       | New            | South Maintenance Shop          | 2024 New Construction Subtotal:                     | 9,001,689   | -             | -                        | 9,001,689    | 12,135,77          |
|          |                |                                 |   |             |               |                          |              |                    |
|          | RENOVATION:    |                                 |   |             |               |                          |              |                    |
| 19       | B70056         | Countywide Projects             | Countywide Office Space Reconfigurations            | 1,063,606   | -             | -                        | 1,063,606    | 8,531,02           |
| 39       | New            | Burnhaven Library               | Burnhaven Library Design and Renovation             | 616,597     | -             | -                        | 616,597      | 6,165,96           |
| 32       | New 🛛          | Robert Trail Library            | Robert Trail Library Design and Renovation 🛛        | 4,675,946   | -             | -                        | 4,675,946    | 5,195,54           |
|          |                |                                 | 2024 Renovation Subtotal:                           | 6,356,149   | -             | -                        | 6,356,149    |                    |
|          |                |                                 |   |             |               |                          |              |                    |
|          |                |                                 | 2024 Total  | 20,230,838  | -             | -                        | 20,230,838   |                    |



| Year  | Annual Cost | State-Bonding | DCC Construction<br>Fund | County Funds |
|-------|-------------|---------------|--------------------------|--------------|
| 2020  | 18,502,420  | 3,582,420     | -                        | 14,920,000   |
| 2021  | 12,304,298  | 4,607,448     | -                        | 7,696,850    |
| 2022  | 7,706,432   | 3,455,888     | 111,985                  | 4,138,559    |
| 2023  | 12,588,830  | -             | -                        | 12,588,830   |
| 2024  | 20,230,838  | -             | -                        | 20,230,838   |
| Total | 71,332,818  | 11,645,756    | 111,985                  | 59,575,077   |

### Bldg 12

Daketa

| Dakola   |   |                              |                                      | CAPITAL                      |                            |                              |                              |                     |   |   |
|--|---|------------------------------|--------------------------------------|------------------------------|----------------------------|------------------------------|------------------------------|---------------------|---|---|
| Project Title:   |   | Replace Inver G              | len Library 80 Ton Chill             | er                           |                            |                              |                              | Project Graph       | ic  |   |
| Project Number(s):   |   |                              | B30038                               |                              |                            | all aller .                  |                              |                     |   |   |
| Year of Board Authorization:   | 2016                                    | Project Description:         |                                      |                              |                            | Contraction of the second    |                              |                     |   |   |
| Target Completion:   | 2020                                    | Replace the existing 200     | 0 DX air conditioner at              | the Inver Glen Librar        | y with a high              |                              |                              |                     |   |   |
| Project Type:  | Infrastructure Maintenance              | efficiency unit. In 2020 t   | he unit will be 20 years             | old and at the end o         | f its useful life.         |                              | Reader .                     |                     |   |   |
| JL Key:  | B30038                                  | Improved chiller techno      | logy will result in reduc            | ed operating costs.          | Jtility rebates are        |                              | and and a                    |                     |   | <b>1</b>  |
| Project Location:  |   | typically available to off   | set a portion of the cos             | t.                           |                            |                              |                              |                     |   |   |
| Library-Inver Glen Replacement of the chiller with a new high efficiency unit will result in energy savings and continued reliability. |   |                              |                                      |                              |                            |                              |                              |                     |   |   |
| Programmed replacement of the 20 year old I  | Inver Glen Library chiller at the end c | f its useful life. First app | eared in the 2016-2020               | CIP for work in 2020         |                            | - Million                    |                              |                     | ,   | 2m  |
|  |   |                              |                                      |                              |                            | and the second               |                              |                     |   |   |
| Project Revenues   | Original Project Estimate               | Approved Budget              | 2020<br>Budget                       | 2021<br>Estimate             | 2022<br>Estimate           | 2023<br>Estimate             | 2024<br>Estimate             | Beyond<br>2024      | Total Revised Project<br>Revenues Estimate              | 2020 Project<br>Revenues Estimate<br>Change                                     |
|  | Original Project Estimate               | Approved Budget              |                                      |                              |                            |                              |                              |                     |   | Revenues Estimate   |
| -  |   | Approved Budget<br>-<br>-    | Budget                               |                              |                            |                              |                              |                     | Revenues Estimate                                       | Revenues Estimate   |
| County Funds   | 115,000                                 | Approved Budget<br>          | Budget<br>115,000                    |                              |                            |                              |                              |                     | Revenues Estimate 115,000                               | Revenues Estimate   |
| County Funds<br>Total<br>Project Expenditures  | 115,000<br>115,000                      |                              | Budget<br>115,000<br>115,000<br>2020 | Estimate -<br>-<br>-<br>2021 | Estimate<br>-<br>-<br>2022 | Estimate -<br>-<br>-<br>2023 | Estimate -<br>-<br>-<br>2024 | 2024<br>-<br>Beyond | Revenues Estimate 115,000 115,000 Total Revised Project | Revenues Estimate<br>Change<br>-<br>-<br>-<br>2020 Project<br>Expenditures      |
| County Funds<br>Total  | 115,000<br>115,000                      |                              | Budget<br>115,000<br>115,000<br>2020 | Estimate -<br>-<br>-<br>2021 | Estimate<br>-<br>-<br>2022 | Estimate -<br>-<br>-<br>2023 | Estimate -<br>-<br>-<br>2024 | 2024<br>-<br>Beyond | Revenues Estimate 115,000 115,000 Total Revised Project | Revenues Estimate<br>Change<br>-<br>-<br>-<br>-<br>2020 Project<br>Expenditures |



#### and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

### Project Title:

### Carpet Replacement Program

Project Graphic

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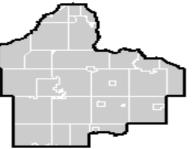
| Project Number(s):           |                            | B70041   |   |
|------------------------------|----------------------------|--|---|
| Year of Board Authorization: | 2016                       | Project Description:   |   |
| Target Completion:           |                            | Programmed and periodic carpet replacement at all County buildings. High traffic and   |   |
| Project Type:                | Infrastructure Maintenance | public areas will receive priority to maintain appearance and safe environments. Project   |   |
| JL Key:                      | B70041                     | will also address other related floor problems. Project is ongoing with annual   |   |
| Project Location:            |                            | replacement of approximately 8,000 square yards per year over a 15 to 20 year cycle.   | 1 |
| 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 that cycle. The goal is to get the maximum life out of carpet prior to replacement. | 0 |

### Project and Fiscal History:

Project budget includes a 3% inflation adjustment for annual carpet replacement. Work began in 2016 and will continue through 2028 at the earliest. Estimated quantity of 8,000 square yards per year at \$60/square yard installed. The exact sites are updated each year based on actual wear and building needs.



сo



| Project Revenues              | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project Revenues<br>Estimate Change |
|-------------------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|--|
| County Funds                  | -                         | 414,000         | 518,000        | 531,000          | 606,000          | 616,000          | 631,000          | -              | 3,316,000                                  | 3,316,000                                |
| Regional Rail Authority Funds | -                         | -               | -              | -                | -                | -                | -                | -              | -  | -  |
| Interfund Transfer            | -                         | -               | -              | -                | -                | -                | -                | -              | -  | -  |
| Total                         | -                         | 414,000         | 518,000        | 531,000          | 606,000          | 616,000          | 631,000          | -              | 3,316,000                                  | 3,316,000                                |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures Estimate<br>Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                         | 402,000         | 512,000        | 525,000          | 600,000          | 610,000          | 625,000          | -              | 3,274,000                                      | 3,274,000                                       |
| Consulting Services   | -                         | 12,000          | 6,000          | 6,000            | 6,000            | 6,000            | 6,000            | -              | 42,000   | 42,000  |
| Total                 | _                         | 414,000         | 518,000        | 531,000          | 606,000          | 616,000          | 631,000          | -              | 3,316,000                                      | 3,316,000                                       |

| Dakota                       |                            |   |                          | CAPITAL                |                  |                  |                  |                |  |   |
|------------------------------|----------------------------|---|--------------------------|------------------------|------------------|------------------|------------------|----------------|--|---|
| Project Title:               |                            | Miscel  | laneous Projects         |                        |                  |                  | Project Graphic  |                |  |   |
| Project Number(s):           |                            |   | B70082                   |                        |                  |                  |                  |                |  |   |
| Year of Board Authorization: | 2019                       | Project Description:  |                          |                        |                  |                  | -                | -              |  |   |
| Target Completion:           |                            | Annual allocation of fur  | nds for miscellaneous pr | roject requests.       |                  |                  |                  | -              |  | 1   |
| Project Type:                | Infrastructure Maintenance |   | ·                        |                        |                  |                  |                  |                |  |   |
| JL Key:                      | B70082                     | As part of the annual CI  | P process and through    | out the year, a number | r of departments |                  |                  |                |  |   |
| Project Location:            |                            | request minor changes   |                          |                        |                  |                  |                  |                |  |   |
| Countywide                   |                            | requirements to be incl<br>timely completion of th<br>environments. |                          |                        | 0 U I            | NTY              | 9                |                |  |   |
| Project and Fiscal History:  |                            |   |                          |                        |                  | JACEL            | 11-1             |                |  |   |
|                              |                            |   |                          |                        |                  |                  |                  |                |  |   |
|                              |                            |   | 2020                     | 2021                   | 2022             | 2023             | 2024             | Beyond         | Total Revised Project                          | 2020 Project                                    |
| Project Revenues             | Original Project Estimate  | Approved Budget   |                          |                        |                  |                  |                  | •              | Revenues Estimate                              | <b>Revenues Estimate</b>                        |
|                              |                            |   | Budget                   | Estimate               | Estimate         | Estimate         | Estimate         | 2024           | Revenues Estimate                              | Change  |
| County Funds                 |                            | 370,000   | 185,000                  | 185,000                | 185,000          | 185,000          | 185,000          | -              | 1,295,000                                      | 1,295,000                                       |
| Total                        | _                          | 370,000   | 185,000                  | 185,000                | 185,000          | 185,000          | 185,000          | -              | 1,295,000                                      | 1,295,000                                       |
| Project Expenditures         | Original Project Estimate  | Approved Budget   | 2020<br>Budget           | 2021<br>Estimate       | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Land Acquisition             |                            | -   | _                        | -                      | -                | -                | -                | -              | _  |   |
| Modifications/Repairs        |                            | 370,000   | 185,000                  | 185,000                | 185,000          | 185,000          | 185,000          | -              | 1,295,000                                      | 1,295,000                                       |
| Total                        | -                          | 185,000   | 185,000                  | 185,000                | -                | 1,295,000        | 1,295,000        |                |  |   |



### and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| Project Title: |  |
|----------------|--|
|                |  |

Replace Juvenile Services Center 35 & 42 Ton Cooling Units

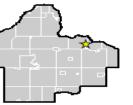
Project Graphic

|                            | Project Description:  |  |
|----------------------------|---|--|
|                            |   |  |
| 2020                       | Replace the existing 1998 35 ton air cooled chiller for the New Chance portion of the   | DAKOTA COUNTY  |
| Infrastructure Maintenance | Juvenile Services Center with a high efficiency unit.   | DANUIA COOL  |
| B20031                     | Replace the original 1998 42 Ton DX air conditioner with a high efficiency unit. This air   | ILIVENILE SERVICES CENTER  |
|                            | conditioner serves the housing pods of the Juvenile Services Center.  | JOVENIL DUIT   |
|                            | Improved chiller technology will result in reduced operating costs. Utility rebates are<br>typically available to offset a portion of the cost.<br>Replacement of the chiller with a new high efficiency unit will result in energy savings<br>and continued reliability. |  |
|                            | B20031  | B20031         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.         Utility rebates are to the cost.           Replacement of the chiller with a new high efficiency unit will result in energy savings         Description |

### 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 | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
|-------------------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| County Funds                  | 175,000                   | -               | 175,000        | -                | -                | -                | -                | -              | 175,000                                    | -   |
| Regional Rail Authority Funds | -                         | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Interfund Transfer            | -                         | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Total                         | 175,000                   | -               | 175,000        | -                | -                | -                | -                | -              | 175,000                                    | -   |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | 170,000                   | -               | 170,000        | -                | -                | -                | -                | -              | 170,000  | -   |
| Consulting Services   | 5,000                     | -               | 5,000          | -                | -                | -                | -                | -              | 5,000  | -   |
| Total                 | 175,000                   | -               | 175,000        | -                | -                | -                | -                | -              | 175,000  | -   |

| Dakota  |                                      | 2020 CAPITAL BUDGET   |                 |  |  |  |  |
|---|--------------------------------------|---|-----------------|--|--|--|--|
| COUNTY  |                                      | and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM<br>Adjustable Work Stations   |                 |  |  |  |  |
| Project Title:  |                                      |   | Project Graphic |  |  |  |  |
| Project Number(s):  |                                      | B70054  | 1787423         |  |  |  |  |
| Year of Board Authorization:  | 2017                                 | Project Description:  |                 |  |  |  |  |
| Target Completion:  | 2021                                 | Programmed phased replacement of staff stationary work surfaces with adjustable   |                 |  |  |  |  |
| Project Type:   | Infrastructure Maintenance           | surfaces at all County facilities. 100 workstations have already been upgraded.   | a la la la      |  |  |  |  |
| JL Key:   | B70054                               |   | a une ou        |  |  |  |  |
| Project Location:   |                                      | The County has adopted an Employee Wellness Program that promotes staff   | COUNTY          |  |  |  |  |
|   |                                      | <ul> <li>promotes a healthy work environment</li> <li>helps reduce repetitive motion injuries</li> <li>permits standing at the computer work station to relieve lower back pressure</li> <li>Staff who are at their desks continuously and have shared work stations will be given priority.</li> <li>The State has implemented this program. Hennepin, Carver, St. Louis and Sherburne</li> <li>Counties have programs to transition to adjustable work surfaces.</li> </ul> |                 |  |  |  |  |
| <b>Project and Fiscal History:</b><br>Project was originally approved in 2017-202<br>annually for a total of \$2,000,000. | 1 CIP for implementation over 5 year | period from 2017 through 2021. Project estimate remains unchanged from \$400,000  |                 |  |  |  |  |

| Project Revenues | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
|------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| County Funds     | 2,000,000                 | 1,200,000       | 400,000        | 400,000          | -                | -                | -                | -              | 2,000,000                                  | -   |
| Total            | 2,000,000                 | 1,200,000       | 400,000        | 400,000          | -                | -                | -                | -              | 2,000,000                                  | -   |

| Project Expenditures | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Other                | 2,000,000                 | 1,200,000       | 400,000        | 400,000          | -                | -                | -                | -              | 2,000,000                                      | -   |
| Total                | 2,000,000                 | 1,200,000       | 400,000        | 400,000          | -                | -                | -                | _              | 2,000,000                                      | -   |



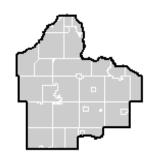
#### and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

Roof Replacement Program Project Title: B70062 Project Number(s): Year of Board Authorization: 2018 Project Description: 2021 Target Completion: Replace roof membrane at the following County buildings: Project Type: Infrastructure Maintenance JL Key: B70062 2020 Empire Transportation Facility \$893,000 63,500 sf - 2 sections, 18 years old Project Location: (Vehicle Maintenance) Countywide 2020 Museum Bldg Roof \$175,000 (non-copper section) \$348,500 21,700 sf - 2 sections, 20 and 22 years 2021 Extension Facility 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 2023 Inver Glen Library \$120,000 6,700 sf - 24 years old 2023 Heritage Library \$252,000 14,000 sf - 24 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: The Empire Transportation Facility roofing project for 2019 was moved to the Empire MFOS project for 2019. Museum Building main roof requires replacement but was tabled for several years in the roofing program pending direction of the property. The roof and its cost was added into the 2020 plan.



**Project Graphic** 





| Broject Peyenues |                           | August Destant  | 2020      | 2021     | 2022     | 2023     | 2024      | Beyond | Total Revised Project | 2020 Project                |
|------------------|---------------------------|-----------------|-----------|----------|----------|----------|-----------|--------|-----------------------|-----------------------------|
| Project Revenues | Original Project Estimate | Approved Budget | Budget    | Estimate | Estimate | Estimate | Estimate  | 2024   | Revenues Estimate     | Revenues Estimate<br>Change |
| County Funds     | -                         | 95,500          | 1,068,000 | 798,500  | 315,000  | 372,000  | 1,000,000 | -      | 3,649,000             | 3,649,000                   |
| Total            | -                         | 95,500          | 1,068,000 | 798,500  | 315,000  | 372,000  | 1,000,000 | -      | 3,649,000             | 3,649,000                   |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                         | 85,950          | 978,700        | 718,650          | 283,500          | 334,800          | 920,000          | -              | 3,321,600                                      | 3,321,600                                       |
| Consulting Services   | -                         | 9,550           | 89,300         | 79,850           | 31,500           | 37,200           | 80,000           | -              | 327,400  | 327,400   |
| Total                 | -                         | 95,500          | 1,068,000      | 798,500          | 315,000          | 372,000          | 1,000,000        | _              | 3,649,000                                      | 3,649,000                                       |

| Dakota  |   |   |  |  | L BUDGE  |  |  |  |   |   |
|---|---|---|--|--|--|--|--|--|---|---|
| Project Title:                                  |   | Countywide                                | Office Space Reconfigu                         |  | PROVEMENT PROGRA                                       | AIVI   |  | Project Graph                                    | ic  |   |
| Project Number(s):                              |   |   | B70056   |  |  |  |  |  |   |   |
| Year of Board Authorization:                    | 2017  | Project Description:                      |  |  |  |  |  |  |   |   |
| Target Completion:                              | 2020  | Reconfigure systems fur                   | niture (office partition                       | s) to new space stand                              | dards to   |  | -  |  |   | 1   |
| Project Type:                                   | Renovation  | accommodate new or re                     |  |  |  |  |  |  |   |   |
| L Key:  | B70056  | includes adding system of                 | •  |  |  |  |  |  | 0   |   |
| roject Location:                                |   |   |  |  |  |  |  | 100 -  | 1 ml  | 1   |
| Countywide                                      |   | The purpose of this worl                  | k is to maximize the us                        | e of existing office sp                            | ace as the County                                      |  |  | LA   | 14 L  |   |
|   |   | grows and to defer majo                   |  |  |  | 0  |  | 4 44   |   |   |
|   |   |   |  |  |  | 1944 (1975) (1975)<br>(1976)                           | C  | OUN  | ітү 🚬   |   |
|   |   | A Countywide space stu                    | dv was completed in 20                         | 017 that included up                               | dating County space                                    |  |  |  |   |   |
|   |   | standards and developin                   |  |  |  |  | 1 -4 -   | -  |   |   |
|   |   | included space for appro                  |  |  |  |  |  |  |   |   |
|   |   | are relocated, systems f                  |  |  |  |  | × 2  | EI   |   |   |
|   |   |   |  |  |  |  |  |  |   | <b>n</b>  |
|   |   | 1   |  |  |  |  |  | TEM STR  |   | -3  |
|   |   | 1   |  |  |  |  |  |  |   | 3   |
| Project and Fiscal History:                     |   |   |  |  |  |  |  |  |   | - Com   |
| Project was introduced in 2017-2021 CIP and     | continues through 2026 Bu                                   | dget and estimates revis                  | ed for 2020-2024 CIP to                        | o reflect modification                             | ns of \$4 500 per                                      |  |  |  |   |   |
| vorkstation or office for 10% of all staff worl |   |   |  |  | 13 01 94,500 per                                       |  | ALC: NUMBER OF   | 38.  |   |   |
|   | kstations per year = \$345,000                              | , annaany.                                |  |  |  |  |  | ALC: NO  |   |   |
|   |   |   |  |  |  |  |  |  | No. of Concession, Name of Street, or other   |   |
|   |   |   |  |  |  |  |  |  |   | •• •  |
|   |   |   |  |  |  |  |  |  |   |   |
|   |   |   |  |  |  |  |  |  |   |   |
|   | Original Project  |   | 2020   | 2021   | 2022   | 2023   | 2024   | Beyond   | Total Revised Project   | 2020 Project  |
| Project Revenues                                | Original Project  | Approved Budget                           |  | 2021   | 2022   | 2023   | 2024   | Beyond   | Total Revised Project   | -   |
| Project Revenues                                | Original Project<br>Estimate                                | Approved Budget                           | 2020<br>Budget                                 | 2021<br>Estimate                                   | 2022<br>Estimate                                       | 2023<br>Estimate                                       | 2024<br>Estimate                                       | Beyond   | Total Revised Project<br>Revenues Estimate  | -   |
|   | ••••  | Approved Budget                           |  |  |  |  |  |  | •   | Revenues Estima<br>Change   |
| ounty Funds                                     | Estimate 445,000  | 1,285,000                                 | Budget<br>950,000                              | <b>Estimate</b><br>973,350                         | Estimate<br>1,002,551                                  | Estimate<br>1,032,627                                  | Estimate<br>1,063,606                                  | <b>2024</b><br>2,223,893                         | Revenues Estimate<br>8,531,027  | Revenues Estima<br>Change<br>8,086,0  |
| Project Revenues<br>County Funds<br>Total       | Estimate  |   | Budget   | Estimate   | Estimate   | Estimate   | Estimate   | 2024   | Revenues Estimate   | Revenues Estima   |
| County Funds                                    | Estimate 445,000  | 1,285,000                                 | Budget<br>950,000<br>950,000                   | Estimate<br>973,350<br>973,350                     | Estimate<br>1,002,551<br>1,002,551                     | Estimate<br>1,032,627<br>1,032,627                     | Estimate<br>1,063,606<br>1,063,606                     | 2024<br>2,223,893<br>2,223,893                   | Revenues Estimate<br>8,531,027  | Revenues Estima<br>Change<br>8,086,0<br>8,086,0   |
| County Funds<br>Total                           | Estimate 445,000  | 1,285,000<br>1,285,000                    | Budget<br>950,000                              | <b>Estimate</b><br>973,350                         | Estimate<br>1,002,551                                  | Estimate<br>1,032,627                                  | Estimate<br>1,063,606                                  | <b>2024</b><br>2,223,893                         | Revenues Estimate<br>8,531,027  | Revenues Estima<br>Change<br>8,086,0<br>8,086,0<br>2020 Project                                   |
| County Funds                                    | Estimate<br>445,000<br>445,000                              | 1,285,000                                 | Budget<br>950,000<br>950,000<br>2020           | Estimate<br>973,350<br>973,350<br>2021             | Estimate<br>1,002,551<br>1,002,551<br>2022             | Estimate<br>1,032,627<br>1,032,627<br>2023             | Estimate<br>1,063,606<br>1,063,606<br>2024             | 2024<br>2,223,893<br>2,223,893<br>Beyond         | Revenues Estimate<br>8,531,027<br>8,531,027   | Revenues Estima<br>Change<br>8,086,0<br>8,086,0<br>2020 Project<br>Expenditures                   |
| County Funds<br>Total<br>Project Expenditures   | Estimate Estimate 445,000 445,000 Original Project Estimate | 1,285,000<br>1,285,000<br>Approved Budget | Budget<br>950,000<br>950,000<br>2020<br>Budget | Estimate<br>973,350<br>973,350<br>2021<br>Estimate | Estimate<br>1,002,551<br>1,002,551<br>2022<br>Estimate | Estimate<br>1,032,627<br>1,032,627<br>2023<br>Estimate | Estimate<br>1,063,606<br>1,063,606<br>2024<br>Estimate | 2024<br>2,223,893<br>2,223,893<br>Beyond<br>2024 | Revenues Estimate<br>8,531,027<br>8,531,027<br>Total Revised Project<br>Expenditures Estimate | Revenues Estima<br>Change<br>8,086,0<br>8,086,0<br>2020 Project<br>Expenditures<br>Estimate Chang |
| County Funds<br>Total                           | Estimate<br>445,000<br>445,000<br>Original Project          | 1,285,000<br>1,285,000                    | Budget<br>950,000<br>950,000<br>2020           | Estimate<br>973,350<br>973,350<br>2021             | Estimate<br>1,002,551<br>1,002,551<br>2022             | Estimate<br>1,032,627<br>1,032,627<br>2023             | Estimate<br>1,063,606<br>1,063,606<br>2024             | 2024<br>2,223,893<br>2,223,893<br>Beyond         | Revenues Estimate<br>8,531,027<br>8,531,027<br>Total Revised Project                          | Revenues Estima<br>Change<br>8,086,0<br>8,086,0<br>2020 Project<br>Expenditures                   |

973,350

1,002,551

1,032,627

1,063,606

2,223,893

8,531,027

8,086,027

1,285,000

445,000

950,000

Total

| Blat   |                            |                         | 2020 0  | CAPITAL B            | UDGET               |                  |                  |                |  |   |
|--|----------------------------|-------------------------|---|----------------------|---------------------|------------------|------------------|----------------|--|---|
| Anteria  |                            |                         | and 2020 - 2024   | 4 CAPITAL IMPROVEI   | MENT PROGRAM        |                  |                  |                |  |   |
| Project Title:   |                            | Special                 | Assessments   |                      |                     |                  |                  | Project Graph  | ic   |   |
| Project Number(s):                                       |                            | В                       | 370073  |                      |                     |                  |                  |                |  |   |
| Year of Board Authorization:                             | 2017                       | Project Description:    |   |                      |                     |                  |                  |                |  |   |
| Target Completion:                                       |                            | Special Assessments for | r improvements to Coun  | ty property provided | by cities or towns. |                  | -                |                |  |   |
| Project Type:  | Infrastructure Maintenance |                         | ·   |                      |                     | /                |                  |                | //   |   |
| JL Key:  | B70073                     | Various improvements    | Various improvements have been completed and are being charged back to the County |                      |                     |                  |                  |                |  |   |
| Project Location:  |                            | Improvements increase   |   |                      |                     |                  |                  |                |  |   |
| Countywide   |                            | assessments is required |   |                      | ·                   | 0                |                  |                |  | A   |
| Project and Fiscal History:<br>Ongoing annual allocation |                            |                         |   |                      |                     |                  |                  |                |  |   |
| Project Revenues   | Original Project Estimate  | Approved Budget         | 2020<br>Budget  | 2021<br>Estimate     | 2022<br>Estimate    | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |
| County Funds   | _                          | 40,000                  | 20,000  | 20,000               | 20,000              | 20,000           | 20,000           |                | 140,000  | 140,000   |
|  |                            | 40,000                  | 20,000  | 20,000               | 20,000              | 20,000           | 20,000           |                | 140,000  | 1+0,000   |
| Total  | -                          | 40,000                  | 20,000  | 20,000               | 20,000              | 20,000           | 20,000           | -              | 140,000  | 140,000   |
| Project Expenditures                                     | Original Project Estimate  | Approved Budget         | 2020<br>Budget  | 2021<br>Estimate     | 2022<br>Estimate    | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Other  | -                          | 40,000                  | 20,000  | 20,000               | 20,000              | 20,000           | 20,000           | -              | 140,000  | 140,000   |
| Total  | _                          | 40,000                  | 20,000  | 20,000               | 20,000              | 20,000           | 20,000           | _              | 140,000  | 140,000   |

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|--------|------|
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|        | NTY  |

**Project and Fiscal History:** Ongoing annual allocation.

## **2020 CAPITAL BUDGET**

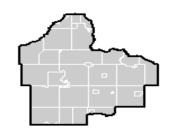
#### and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

Storm Water Improvements Project Title: B70074 Project Number(s): Year of Board Authorization: 2017 Project Description: Target Completion: Implementation of the MS4 Storm Water Management Plan. Storm water management Project Type: Infrastructure Maintenance improvements are proposed for most County buildings. The Plan is to be implemented JL Key: B70074 over 6 to 10 years. Project Location: Erosion control emphasis was added to this program in 2014. Countywide 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 Graphic





| Project Revenues | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
|------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| County Funds     | -                         | 50,000          | 25,000         | 25,000           | 25,000           | 25,000           | 25,000           | -              | 175,000                                    | 175,000                                     |
| Total            | -                         | 50,000          | 25,000         | 25,000           | 25,000           | 25,000           | 25,000           | -              | 175,000                                    | 175,000                                     |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Land Acquisition      | -                         | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Modifications/Repairs | -                         | 50,000          | 25,000         | 25,000           | 25,000           | 25,000           | 25,000           | -              | 175,000  | 175,000   |
| Total                 | _                         | 50,000          | 25,000         | 25,000           | 25,000           | 25,000           | 25,000           | -              | 175,000  | 175,000   |

| Dakota  |                                     |                             |                                      | CAPITAL I                              |   |  |  |                          |  |   |
|---|-------------------------------------|-----------------------------|--------------------------------------|--|---|--|--|--------------------------|--|---|
| Project Title:  |                                     | Parking Lo                  | ots Seal & Repair                    |  |   |  |  | Project Graph            | ic   |   |
| Project Number(s):  |                                     | I                           | 370040                               |  |   |  |  |                          |  |   |
| Year of Board Authorization:                                      | 2017                                | Project Description:        |                                      |  |   |  |  | -                        |  |   |
| Target Completion:  |                                     | Parking lots pavement pr    | eservation projects are              | e determined based o                   | n surface   |  |  |                          |  | 1   |
| Project Type:   | Infrastructure Maintenance          |                             |                                      |  |   |  |  |                          | 1  |   |
| JL Key:   |                                     | surface treatments, and r   |                                      |  |   |  |  |                          |  |   |
| Project Location:   |                                     | total of 206,000 square ya  |                                      |  |   |  |  |                          | 0  |   |
| Countywide  |                                     |                             |                                      |  |   |  |  |                          | 1 -1   |   |
|   |                                     | Northern Service Center -   | Rehab, Mill and Overl                | av Fast Lot 2020                       | \$125,000   |  |  |                          |  |   |
|   |                                     | Extension Building - Mill a |                                      | -                                      | <i><b><i><i>i</i></i></b><i>iiiiiiiiiiiii</i></i> |  |  |                          |  |   |
|   |                                     | Robert Trail Library - Surf | •                                    |  |   | 0                                      |  |                          |  |   |
|   |                                     | 2021-2023 Estimates         | \$112 000 Appually                   |  |   |  | C                                      | OUN                      | ГТҮ 🗖  |   |
|   |                                     | 2021-2023 L311110185        | ç112,000 Annually                    |  |   |  |  |                          | 3# 701   |   |
|   |                                     |                             |                                      |  |   | Cos A                                  |  |                          |  |   |
|   |                                     |                             |                                      |  |   |  |  | A BAR                    |  |   |
|   |                                     |                             |                                      |  |   |  | MARSHALL                               |                          |  |   |
|   |                                     |                             |                                      |  |   |  |  |                          | S 7 1  |   |
|   |                                     |                             |                                      |  |   |  |  |                          |  | 6   |
|   |                                     |                             |                                      |  |   |  |  |                          |  | {   |
| Project and Fiscal History:                                       |                                     |                             |                                      |  |   |  |  |                          |  |   |
| Ongoing pavement management program co                            | oordinated by Dakota County Transpo | ortation Department.        |                                      |  |   | - ET AL                                |  | -AND-                    |  |   |
| Northern Service Center - Rehab, Mill and O                       | verlay 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   |                                     |                             |                                      |  |   | Carles Carles                          |  |                          |  |   |
| 2022 Estimate \$112,000   |                                     |                             |                                      |  |   |  |  |                          |  |   |
| 2023 Estimate \$112,000   |                                     |                             |                                      |  |   |  |  |                          |  |   |
|   |                                     |                             |                                      |  |   |  |  |                          |  |   |
| Durain at Devenuer  |                                     | Ammund Dudget               | 2020                                 | 2021                                   | 2022  | 2023                                   | 2024                                   | Beyond                   | Total Revised Project  | 2020 Project  |
|   |                                     | Approved Budget             | Durlant                              |  |   |  |  |                          | Revenues Estimate  | Revenues Estimate   |
| Project Revenues  | Original Project Estimate           |                             | Budget                               |  |   |  |  |                          |  |   |
|   |                                     | 250,500                     | Budget                               | Estimate                               | Estimate  | Estimate                               | Estimate                               | 2024                     |  | Change  |
| County Funds  |                                     | 358,500                     | 179,000                              | Estimate<br>112,000                    | Estimate<br>112,000                               | Estimate<br>112,000                    | Estimate<br>112,000                    | 2024                     | 985,500  | Change  |
|   |                                     | 358,500<br>358,500          | _                                    |  |   |  |  | 2024<br>-<br>-           |  | <b>Change</b><br>985,500  |
| County Funds  | -                                   |                             | 179,000<br>179,000                   | 112,000<br>112,000                     | 112,000<br><b>112,000</b>                         | 112,000<br><b>112,000</b>              | 112,000<br><b>112,000</b>              | -                        | 985,500<br><b>985,500</b>  | Change<br>985,500<br><b>985,500</b>   |
| County Funds<br>Total   |                                     | 358,500                     | 179,000                              | 112,000                                | 112,000   | 112,000                                | 112,000                                | 2024<br>-<br>-<br>Beyond | 985,500<br>985,500<br>70tal Revised Project                          | Change<br>985,500<br>985,500<br>2020 Project                                    |
| County Funds  | Original Project Estimate           |                             | 179,000<br>179,000<br>2020           | 112,000<br>112,000                     | 112,000<br><b>112,000</b>                         | 112,000<br><b>112,000</b>              | 112,000<br><b>112,000</b>              | -                        | 985,500<br><b>985,500</b>  | Change<br>985,500<br>985,500<br>2020 Project<br>Expenditures                    |
| County Funds<br>Total<br>Project Expenditures                     |                                     | 358,500                     | 179,000<br>179,000                   | 112,000<br>112,000<br>2021             | 112,000<br>112,000<br>2022                        | 112,000<br>112,000<br>2023             | 112,000<br>112,000<br>2024             | -<br>-<br>Beyond         | 985,500<br>985,500<br>70tal Revised Project                          | Change<br>985,500<br>985,500<br>2020 Project<br>Expenditures                    |
| County Funds<br>Total<br>Project Expenditures<br>Land Acquisition |                                     | 358,500<br>Approved Budget  | 179,000<br>179,000<br>2020<br>Budget | 112,000<br>112,000<br>2021<br>Estimate | 112,000<br>112,000<br>2022<br>Estimate            | 112,000<br>112,000<br>2023<br>Estimate | 112,000<br>112,000<br>2024<br>Estimate | -<br>-<br>Beyond         | 985,500<br>985,500<br>Total Revised Project<br>Expenditures Estimate | Change<br>985,500<br>985,500<br>2020 Project<br>Expenditures<br>Estimate Change |
| County Funds<br>Total<br>Project Expenditures                     |                                     | 358,500                     | 179,000<br>179,000<br>2020           | 112,000<br>112,000<br>2021             | 112,000<br>112,000<br>2022                        | 112,000<br>112,000<br>2023             | 112,000<br>112,000<br>2024             | -<br>-<br>Beyond         | 985,500<br>985,500<br>Total Revised Project                          | Change<br>985,50<br>985,50<br>2020 Project<br>Expenditures                      |

| Dakota                       |                            |  |  | CAPITAL E        |   |                  |                  |                |  |   |
|------------------------------|----------------------------|--|--|------------------|---|------------------|------------------|----------------|--|---|
| Project Title:               |                            | Programmed Secu  | urity Camera Replaceme   | ent              |   |                  |                  | Project Graph  | ic   |   |
| 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          |  |                  |   |                  |                  |                |  |   |
| Project Type:                | Infrastructure Maintenance | seful life of the cameras, there is significant risk of component failure. In addition, over |  |                  | r i i i i i i i i i i i i i i i i i i i |                  |                  |                |  |   |
| JL Key:                      | New                        | me the camera's viewing lens deteriorates and results in lower quality video,                |  |                  |   |                  |                  |                |  |   |
| Project Location:            |                            | minishing the value of the camera's ability to be useful when necessary. This project        |  |                  |   |                  |                  | In             | ana  |   |
| Countywide                   |                            | replaces the 2011 mode   | minishing the value of the camera's ability to be useful when necessary. This project eplaces the 2011 model year cameras (119 total). |                  |   |                  |                  | COUN           | ТҮ   |   |
| Project and Fiscal History:  |                            |  |  |                  |   |                  | 10000            | 2x10           |  |   |
|                              |                            |  |  |                  |   | 47               |                  |                |  |   |
| Project Revenues             | Original Project Estimate  | Approved Budget  | 2020   | 2021             | 2022                                    | 2023             | 2024             | Beyond         | Total Revised Project                          | 2020 Project<br>Revenues Estimate               |
|                              |                            |  | Budget   | Estimate         | Estimate                                | Estimate         | Estimate         | 2024           | Revenues Estimate                              | Change  |
| County Funds                 | -                          | -  | -  | 187,000          | -                                       | -                | -                | -              | 187,000  | 187,000   |
| Total                        | -                          | -  | -  | 187,000          | -                                       | -                | -                | -              | 187,000  | 187,000   |
| Project Expenditures         | Original Project Estimate  | Approved Budget  | 2020<br>Budget   | 2021<br>Estimate | 2022<br>Estimate                        | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs        | -                          | -  | -  | 187,000          | -                                       | -                | -                | -              | 187,000  | 187,000   |
| Total                        | _                          | _  | -  | 187,000          | -                                       | -                | -                | -              | 187,000  | 187,000   |

| Dakota  |                                       |                           |                           | CAPITAL             |                   |                  |                      |                |  |   |
|---|---------------------------------------|---------------------------|---------------------------|---------------------|-------------------|------------------|----------------------|----------------|--|---|
| Project Title:  | Ju                                    | dicial and Administratior | n Center Railing Code M   | odifications        |                   |                  |                      | Project Gra    | phic   |   |
| Project Number(s):  |                                       |                           | B10067                    |                     |                   |                  |                      |                |  |   |
| Year of Board Authorization:  | 2018                                  | Project Description:      |                           |                     |                   |                  |                      | 1000           |  |   |
| Target Completion:  | 2018                                  | The Judicial and Admini   | stration Center public st | tairway and balcony | railings to not   |                  |                      | 1000           |  |   |
| Project Type:   | Infrastructure Maintenance            | comply with current AD    |                           |                     |                   |                  | A BEAUTINE           |                |  |   |
| JL Key:   | B10067                                | and/or modifications to   | existing railings to ensu | ure compliance with | applicable codes. |                  | ALL HEAR AND AND AND |                |  | Million and Color                               |
| Project Location:   |                                       |                           |                           |                     |                   | -                | 1560                 |                |  |   |
|   |                                       |                           |                           |                     |                   |                  |                      | nnnţn          |  |   |
| Project and Fiscal History:<br>Project requested in 2018-2022 CIP. Deferred v | work until 2020 to allow for better u | nderstanding of new ADA   | A rules upon completion   | of Countywide ADA   | assessment.       |                  |                      |                |  |   |
| Project Revenues  | Original Project Estimate             | Approved Budget           | 2020                      | 2021                | 2022              | 2023             | 2024                 | Beyond         | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate               |
|   |                                       |                           | Budget                    | Estimate            | Estimate          | Estimate         | Estimate             | 2024           |  | Change  |
| County Funds  | -                                     | -                         | 450,000                   | -                   | -                 | -                | -                    |                | - 450,000                                      | 450,000   |
| Total   | -                                     | -                         | 450,000                   | -                   | -                 | -                | -                    |                | - 450,000                                      | 450,000   |
| Project Expenditures  | Original Project Estimate             | Approved Budget           | 2020<br>Budget            | 2021<br>Estimate    | 2022<br>Estimate  | 2023<br>Estimate | 2024<br>Estimate     | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs   | -                                     | -                         | 405,000                   | -                   | -                 | -                | -                    |                | - 405,000                                      | 405,000   |
| Consulting Services   | -                                     | -                         | 45,000                    | -                   | -                 | -                | -                    |                | - 45,000                                       | 45,000  |
| Total   | _                                     | -                         | 450,000                   | -                   | -                 | -                | -                    |                | - 450,000                                      | 450,000   |

| Dakota   |                           |                             |   |                  |                  |                  |                  |  |  |   |
|--|---------------------------|-----------------------------|---|------------------|------------------|------------------|------------------|--|--|---|
| Project Title:   |                           | Judicial Center Pul         | blic Restrooms Renova   |                  |                  | Project Graphic  |                  |  |  |   |
| Project Number(s):   |                           |                             | B10061  |                  |                  |                  |                  |  |  |   |
| Year of Board Authorization:                                   | 2018                      | Project Description:        |   |                  |                  |                  |                  |  |  |   |
| Target Completion:   |                           | The four public restroom    |   |                  |                  |                  |                  |  |  | T   |
| Project Type:  |                           |                             | om the building construction in 1986 and in need of upgrades. Renovation will include |                  |                  |                  |                  | the state of the s |  | 1560  |
| JL Key:  |                           |                             | partitions, fixtures, counters, and full compliance with ADA codes. It may also       |                  |                  | 50 DALER CONTRA  |                  |  |  | DANOTA COUNTY                                   |
| Project Location:  |                           | include a single stall rest | e a single stall restroom on each floor.  |                  |                  |                  |                  |  |  | Y   |
|  |                           |                             |   |                  |                  |                  |                  |  |  |   |
| Project and Fiscal History:<br>New project requested for 2019. |                           |                             |   |                  |                  | WOME             |                  | MEN  |  |   |
|  |                           | A                           | 2020  | 2021             | 2022             | 2023             | 2024             | Beyond   | Total Revised Project                          | 2020 Project                                    |
| Project Revenues   | Original Project Estimate | Approved Budget             | Budget  | Estimate         | Estimate         | Estimate         | Estimate         | 2024   | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| County Funds   | -                         | 43,200                      | 360,000   | -                | -                | -                | -                | -  | 403,200  | 403,200   |
| Total  | -                         | 43,200                      | 360,000   | -                | -                | -                | -                | -  | 403,200  | 403,200   |
|  |                           |                             | 2022  | 2024             | 2022             | 2022             | 2024             | D  |  |   |
| Project Expenditures   | Original Project Estimate | Approved Budget             | 2020<br>Budget  | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024   | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs  | -                         | -                           | 360,000   | -                | -                | -                | -                | -  | 360,000  | 360,000   |
| Consulting Services  | -                         | 43,200                      | -   | -                | -                | -                | -                | -  | 43,200   | 43,200  |
| Total  | _                         | 43,200                      | 360,000   | _                | _                | _                | _                | _  | 403,200  | 403,200   |

| Dakota                       |                           |                          |                        | CAPITAL                |                    |  |  |                      |  |   |  |
|------------------------------|---------------------------|--------------------------|------------------------|------------------------|--------------------|--|--|----------------------|--|---|--|
| Project Title:               | La                        | w Enforcement Center H   | lousing Unit Maintenan | ce Allocation          |                    |  | Project Graphic  |                      |  |   |  |
| Project Number(s):           |                           |                          | B20016                 |                        |                    | and the set of the local division of the loc | and the second |                      |  |   |  |
| Year of Board Authorization: | 2018                      | Project Description:     |                        |                        |                    | 0 0  | K D  | AC                   | OUNT   |   |  |
| Target Completion:           |                           | The housing units in the | Law Enforcement Cent   | er have a series of de | ferred maintenance | 2 2 2 7  |  | R C E M E            | NTGENT   | ER  |  |
| Project Type:                |                           | items that exceed the o  |                        |                        |                    | -  |  |                      |  |   |  |
| JL Key:                      |                           | budget. These items inc  |                        |                        |                    | ALC: NO  | the second   | 100000               |  |   |  |
| Project Location:            |                           | lighting, and plumbing.  |                        |                        |                    | Alter and a second   | COLUMN STREET  | THE REAL PROPERTY OF |  | Constant of the second                          |  |
| Law Enforcement Center       |                           | to be completed in a tin |                        |                        |                    |  | Į.   |                      |  |   |  |
| Project and Fiscal History:  |                           |                          |                        |                        |                    |  |  |                      |  |   |  |
|                              |                           |                          |                        |                        |                    | *******  |  | 02000000000          |  |   |  |
|                              |                           |                          | 2020                   | 2021                   | 2022               | 2023   | 2024   | Beyond               |  | 2020 Project                                    |  |
| Project Revenues             | Original Project Estimate | Approved Budget          | Budget                 | Estimate               | Estimate           | Estimate   | Estimate   | 2024                 | Total Revised Project<br>Revenues Estimate     | Revenues Estimate<br>Change                     |  |
| County Funds                 | -                         | 200,000                  | 100,000                | -                      |                    | -  | -  |                      | 300.000  | 300,000   |  |
|                              |                           | ,                        |                        |                        |                    |  |  |                      |  |   |  |
| Total                        | -                         | 200,000                  | 100,000                | -                      | -                  | -  | -  | -                    | 300,000  | 300,000   |  |
| Project Expenditures         | Original Project Estimate | Approved Budget          | 2020<br>Budget         | 2021<br>Estimate       | 2022<br>Estimate   | 2023<br>Estimate   | 2024<br>Estimate   | Beyond<br>2024       | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |  |
| Modifications/Repairs        | -                         | 200,000                  | 100,000                | -                      | -                  | -  | -  | -                    | 300,000  | 300,000   |  |
| Total                        |                           | 200,000                  | 100,000                |                        |                    |  |  |                      | 300,000  | 300,00  |  |

| B I-    |  |
|---------|--|
| Lakinga |  |

#### and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| Proiect | Title: |  |  |
|---------|--------|--|--|

Year of Board Authorization:

Project Number(s):

Target Completion:

Project Location:

Project Type:

Countywide

JL Key:

Open Office Space Sound Masking

B70063

The adoption of new Countywide office space standards increased the number of staff

Northern Service Center is 15 years old and has worked well. This project incorporates

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

the latest sound masking technology to increase sound privacy in office areas. The

County Attorney's office and a small segment of the ADC was the test case in 2019. 2020 will be used to gage the new solution's effectiveness for full deployment. The balance of the Administration Center and LEC will be treated in 2021, followed by the WSC and the JDC in 2022. The existing system at the NSC is so large that it will require

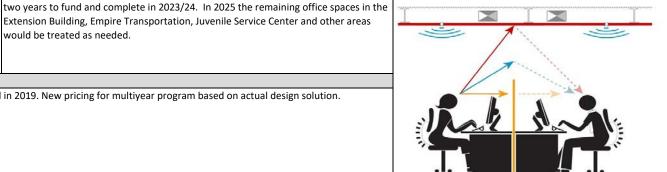
Extension Building, Empire Transportation, Juvenile Service Center and other areas

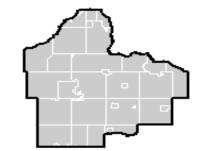
Project Description:

would be treated as needed.

| Pro | ject | Grap | hic |
|-----|------|------|-----|
|-----|------|------|-----|







| Proi | ect a | and F | liscal | History: |  |
|------|-------|-------|--------|----------|--|

New project requested for 2018. Engineering testing and solution design completed in 2019. New pricing for multiyear program based on actual design solution.

2018

2020

Infrastructure Maintenance

B70063

| Project Revenues | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
|------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| County Funds     | -                         | 280,000         | -              | 800,000          | 800,000          | 800,000          | 800,000          | 800,000        | 4,280,000                                  | 4,280,000                                   |
| Total            | -                         | 280,000         | -              | 800,000          | 800,000          | 800,000          | 800,000          | 800,000        | 4,280,000                                  | 4,280,000                                   |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2020   | 2021     | 2022     | 2023     | 2024     | Beyond  | Total Revised Project | 2020 Project<br>Expenditures |
|-----------------------|---------------------------|-----------------|--------|----------|----------|----------|----------|---------|-----------------------|------------------------------|
|                       | onginar roject Estimate   | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2024    | Expenditures Estimate | Estimate Change              |
| Modifications/Repairs | -                         | 264,000         | -      | 800,000  | 800,000  | 800,000  | 800,000  | 800,000 | 4,264,000             | 4,264,000                    |
| Consulting Services   | -                         | 16,000          | -      | -        | -        | -        | -        | -       | 16,000                | 16,000                       |
| Total                 | -                         | 280,000         | -      | 800,000  | 800,000  | 800,000  | 800,000  | 800,000 | 4,280,000             | 4,280,000                    |

| Dakota  |                           |                           |  | CAPITAL                      |                              |  |                              |                          |  |  |
|---|---------------------------|---------------------------|--|------------------------------|------------------------------|--|------------------------------|--------------------------|--|--|
| Project Title:  |                           | Judicial Center L         | and 2020 - 20<br>oading Dock Modificatio | 024 CAPITAL IMPROV<br>ons    | EMENT PROGRAM                |  |                              | Project Graphi           | ic   |  |
| Project Number(s):  |                           |                           | B10063                                   |                              |                              |  |                              |                          |  |  |
| Year of Board Authorization:  | 2018                      | Project Description:      |  |                              |                              |  |                              |                          |  |  |
| Target Completion:  |                           |                           | loading dock aging and                   | cracking concrete, co        | ncrete stairs, worn          |  |                              |                          |  |  |
| Project Type:   |                           |                           | Add adjustable built in                  |                              |                              | and the second second  |                              | A COLORED TO THE A       | and the second se  |  |
| IL Key:   | B10063                    | portable, heavy, and ha   | s to be lifted by hand ar                | nd set it place. Replac      | ing with built in            |  | 1                            |                          | La test of the lot be  |  |
| Project Location:   |                           |                           | ill help with employee s                 |                              | -                            |  | 4                            | - ILTRAT STOR            | 1560   |  |
| <b>Project and Fiscal History:</b><br>New project requested for 2020. |                           |                           |  |                              |                              |  |                              |                          |  |  |
|   |                           |                           |  |                              |                              | and the second division of the second divisio |                              |                          | 10 million (10 mil | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~                                      |
| Project Revenues  | Original Project Estimate | Approved Budget           | 2020<br>Budget                           | 2021<br>Estimate             | 2022<br>Estimate             | 2023<br>Estimate   | 2024<br>Estimate             | Beyond<br>2024           | Total Revised Project<br>Revenues Estimate   | 2020 Project<br>Revenues Estimat   |
| Project Revenues<br>County Funds                                      | Original Project Estimate | Approved Budget           |  | -                            | -                            |  |                              |                          |  | Revenues Estimate  |
|   | Original Project Estimate | Approved Budget<br>-<br>- | Budget                                   | -                            | -                            |  |                              |                          | <b>Revenues Estimate</b>   | Revenues Estimat   |
| County Funds  | Original Project Estimate | Approved Budget           | Budget<br>75,000                         | -                            | -                            |  |                              |                          | Revenues Estimate<br>75,000  | Revenues Estimat<br>Change<br>75,00<br>75,00<br>2020 Project<br>Expenditures |
| County Funds<br>Total   | -                         | -                         | Budget<br>75,000<br>75,000<br>2020       | Estimate -<br>-<br>-<br>2021 | Estimate -<br>-<br>-<br>2022 | Estimate   | Estimate -<br>-<br>-<br>2024 | 2024<br>-<br>-<br>Beyond | Revenues Estimate<br>75,000<br>75,000<br>Total Revised Project   | Revenues Estimat<br>Change<br>75,0<br>75,0<br>2020 Project                   |

75,000

75,000

75,000

Total

| Dakota                       |                            |                          |                             | APITAL B               |                        |                  |                  |   |  |   |
|------------------------------|----------------------------|--------------------------|-----------------------------|------------------------|------------------------|------------------|------------------|---|--|---|
| Project Title:               |                            | Wentworth Libra          | ary Boiler Replacement      |                        |                        |                  |                  | Project Graph   | hic  |   |
| Project Number(s):           |                            |                          | B30039                      |                        |                        |                  |                  |   | 2007   |   |
| Year of Board Authorization: | 2018                       | Project Description:     |                             |                        |                        |                  |                  |   |  |   |
| Target Completion:           | 2020                       | The existing two boilers | s serving the Wentworth I   | Library will be 28 yea | ars old at the time of |                  |                  | and the second se |  | -   |
| Project Type:                | Infrastructure Maintenance | replacement and past t   | heir useful life. The new b | oiler technology wi    | ll increase the boiler |                  |                  |   |  |   |
| JL Key:                      | B30039                     | efficiency from the exis | ting 70% to 99% efficiend   | cy.                    |                        |                  |                  |   |  |   |
| Project Location:            |                            | 7 <sup>·</sup>           | -                           |                        |                        |                  |                  | Section 1   |  |   |
| Wentworth Library            |                            |                          |                             |                        |                        |                  | 3                |   |  |   |
| Project and Fiscal History:  |                            |                          |                             |                        |                        |                  |                  |   |  |   |
|                              |                            |                          |                             |                        |                        |                  |                  |   |  |   |
| Project Revenues             | Original Project Estimate  | Approved Budget          | 2020<br>Budget              | 2021<br>Estimate       | 2022<br>Estimate       | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |
| County Funds                 |                            |                          | 175,000                     | Lotiniate              | Lotiniate              | Lotimate         | Lotiniate        | 2024  | 175,000  | 175,000   |
|                              |                            |                          | 175,000                     |                        |                        |                  |                  |   | 175,000  | 175,000   |
| Total                        | -                          | -                        | 175,000                     | -                      | -                      | -                | -                | -   | 175,000  | 175,000   |
| Project Expenditures         | Original Project Estimate  | Approved Budget          | 2020<br>Budget              | 2021<br>Estimate       | 2022<br>Estimate       | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs        | -                          | -                        | 150,000                     | -                      | -                      | -                | -                | -   | 150,000  | 150,000   |
| Consulting Services          | -                          | -                        | 25,000                      | -                      | -                      | -                | -                | -   | 25,000   | 25,000  |
| Total                        | -                          | -                        | 175,000                     | -                      | -                      | -                | _                | -   | 175,000  | 175,000   |

| Rehate   |                           |                           | 2020                   | CAPITAL               | BUDGET                |                       |                       |  |  |  |
|--|---------------------------|---------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--|--|--|
|  |                           |                           | and 2020 - 20          | 024 CAPITAL IMPRO     | VEMENT PROGRAM        |                       |                       |  |  |  |
| Project Title:   |                           | Western Service Cent      | er Loading Dock Modifi | ications              |                       |                       |                       | Project Graph                          | ic   |  |
| Project Number(s):   |                           |                           | B10063                 |                       |                       |                       |                       |  | State of the local division in which the local division in which the local division is not the local division in which the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division in the local division is not the local division is not the local division is not the local division in the local division is not the local division is not the local division is not the local division in the local division is not the local |  |
| Year of Board Authorization:                                   | 2018                      | Project Description:      |                        |                       |                       |                       |                       | 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | -  |  |
| Target Completion:   | 2020                      | ReplaceWestern Service    | Center loading dock ag | ging and cracking cor | ncrete, concrete      |                       |                       | 10.44                                  |  |  |
| Project Type:  |                           | stairs, worn dock guards  |                        |                       |                       |                       | 1                     | A                                      |  | C. C. Street Str |
| JL Key:  | B10063                    | plate is portable, heavy, |                        |                       |                       | -                     |                       |  |  |  |
| Project Location:  |                           | built in adjustable dock  |                        |                       |                       |                       |                       |  |  |  |
| Project and Fiscal History:<br>New project requested for 2020. |                           |                           |                        |                       |                       |                       | EXTERIOR INTI         |  |  |  |
| Project Revenues   | Original Project Estimate | Approved Budget           | 2020<br>Budget         | 2021<br>Estimate      | 2022<br>Estimate      | 2023<br>Estimate      | 2024<br>Estimate      | Beyond<br>2024                         | Total Revised Project<br>Revenues Estimate   | 2020 Project<br>Revenues Estimate  |
|  |                           |                           | 75,000                 | _                     | -                     | -                     | -                     | -                                      | 75,000   | Change   |
| County Funds   | -                         |                           | /5.000                 |                       |                       |                       | 1                     |  |  |  |
| County Funds<br>Total  |                           | -                         | 75,000                 |                       | -                     | -                     | -                     | -                                      | 75,000   | 75,00  |
| County Funds<br>Total<br>Project Expenditures                  |                           | -<br>-<br>Approved Budget |                        | -<br>2021<br>Estimate | -<br>2022<br>Estimate | -<br>2023<br>Estimate | -<br>2024<br>Estimate | -<br>Beyond<br>2024                    |  | Change<br>75,000<br>75,000<br>2020 Project<br>Expenditures<br>Estimate Change  |
| Total  |                           | -<br>-<br>Approved Budget | 75,000<br>2020         | Estimate              |                       |                       |                       | -                                      | 75,000<br>Total Revised Project  | 75,00<br>75,00<br>2020 Project<br>Expenditures   |

75,000

75,000

75,000

Total

| A II   |                            |  |                           |                          |                       |          |          |  |  |                   |
|--|----------------------------|--|---------------------------|--------------------------|-----------------------|----------|----------|--|--|-------------------|
| Dabata   |                            |  | 2020 (                    | CAPITAL I                | BUDGET                |          |          |  |  |                   |
| COUNTY   |                            |  | and 2020 - 202            | 24 CAPITAL IMPROV        | EMENT PROGRAM         |          |          |  |  |                   |
| Project Title:   |                            | Heritage Library - Re                                  | place 2000 DX Cooling I   | Unit                     |                       |          |          | Project Graph  | nic  |                   |
| Project Number(s):   |                            |  | B30037                    |                          |                       |          |          |  |  |                   |
| Year of Board Authorization:                                   | 2018                       | Project Description:                                   | 200007                    |                          |                       |          |          |  | and the second |                   |
| Target Completion:   |                            | The Heritage Library DX                                | cooling unit will be 20 v | ears old in 2020 and     | will have reached     |          |          |  |  |                   |
| Project Type:  | Infrastructure Maintenance | the end of its useful life.                            |                           |                          |                       |          | 1000     |  |  |                   |
| JL Key:  | B30037                     | resulted in reduced ope                                |                           |                          |                       |          |          |  |  |                   |
| Project Location:  | •                          | to offset a portion of the                             | e replacement costs. Re   | placement of the 20      | year old cooling unit |          |          | In succession in succession in succession in the local distance of | THE R.   |                   |
| Heritage Library   |                            | will result in energy savi<br>the obsolete R22 refrige |                           | bility. This will also e | liminate the use of   |          |          |  |  |                   |
| Project and Fiscal History:<br>New project requested for 2020. |                            |  |                           |                          |                       |          |          |  |  |                   |
|  |                            |  |                           |                          |                       |          |          |  |  |                   |
|  |                            |  | 2020                      | 2021                     | 2022                  | 2023     | 2024     | Beyond   | Total Revised Project  | 2020 Project      |
| Project Revenues   | Original Project Estimate  | Approved Budget  | Budget                    |                          |                       |          |          |  | Revenues Estimate  | Revenues Estimate |
|  |                            |  | -                         | Estimate                 | Estimate              | Estimate | Estimate | 2024   |  | Change            |
| County Funds   | -                          | -  | 105,000                   | -                        | -                     | -        | -        | -  | 105,000  | 105,000           |
| Total  | -                          | _  | 105,000                   | -                        | -                     | -        | -        | -  | 105,000  | 105,000           |
|  |                            |  | 2020                      | 2021                     | 2022                  | 2023     | 2024     | Beyond   |  | 2020 Project      |
| Project Expenditures   | Original Project Estimate  | Approved Budget  | 2020                      | 2021                     | 2022                  | 2023     | 2024     | Beyond   | Total Revised Project  | Expenditures      |
|  | Shghar rojett Lothiute     |  | Budget                    | Estimate                 | Estimate              | Estimate | Estimate | 2024   | Expenditures Estimate  | Estimate Change   |
| Modifications/Repairs  | -                          | -  | 80,000                    | -                        | -                     | -        | -        | -  | 80,000   | 80,000            |
| Consulting Services  | -                          | -  | 25,000                    | -                        | -                     | -        | -        | -  | 25,000   | 25,000            |
| Total  | -                          | -  | 105,000                   | -                        | _                     | -        | _        | -  | 105,000  | 105,000           |

| Image: Complexity         New           ear of Board Authorization:         2018         Project Description:           regits Complexity:         Removation         2012         The project continues the new renovation cycle for all nine Country libraries. Since 2008, all libraries have either been newly constructed or and regine a significant (envolution).         Initial for ins have either been newly constructed or and regine a significant (envolution).           regits Complexity:         Removation         The complexity of the cycle. The will have not been renovation.         The complexity of the cycle. The will have not been renovation.           regits Complexity:         Rew         The complexity of the cycle. The will have not been renovation.         The complexity of the cycle. The will have not been renovation.           regits constrained to improve efficiencies and update the provide since opening. This project is intended to public/scale public service and staff areas mater space.         Constrained to improve efficiencies and update the public service and staff areas mater space.           regits and Facal History:         Toget and Facal History:         Toget and regits areas mater space.         Constrained areas mater space.   | Dakota  |                              |                             |                          |                        | AL BUDGE                 |          |                                       |  |  |   |
|--|---|------------------------------|-----------------------------|--------------------------|------------------------|--------------------------|----------|---------------------------------------|--|--|---|
| Project Description:       2018       Project Description:         aget Completion:       2021       This project contrust the new renovation cycle for all nine County libraries. Since 2008, reget Type:       Benovation:       Benovat   | Project Title:                                |                              | Robert Trail L              |                          |                        |                          |          |                                       | Project Gra  | phic   |   |
| arget Completion:       2021.       This project continues the new revolution cycle for all information revolution in brains have ithere here involution of inne years of less extensive repetition of that cycle, there will be a protect or indegroe a supers of less extensive revolution of that cycle, there will be a protect of or indegroe a supers of less extensive revolution of that cycle, there will be a protect or indegroe a supers of less extensive revolution of that cycle, there will be a protect or indegroe a supers of less extensive revolution of that cycle, there will be a protect or indegroe a supers of less extensive revolution of that cycle, there will be a protect or indegroe difficultion or indegroe difficuli or indegroe difficultion or indegroe diffi          | Project Number(s):                            |                              |                             | New                      |                        |                          |          |                                       |  | 19 - 17 50   |   |
| Removation       All libraries have either been newly constructed or undergone a significant removation.       Sey       New       New </th <th>ear of Board Authorization:</th> <th>2018</th> <th>Project Description:</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>   | ear of Board Authorization:                   | 2018                         | Project Description:        |                          |                        |                          |          |                                       |  |  |   |
| Key:       New       With the completion of that cycle, there will be apriced of nine years of less extensive revolutions filowed by nine years of larger removations.       Descendent of the public completion of that cycle, there will be apriced of nine years of less extensive revolution filowed by nine years of larger removations.       Descendent of the public completion of that cycle, there will be apriced of nine years of less extensive revolution filowed by nine years of larger removations.       Descendent of the public completion of that cycle, there will be apriced of nine years of less extensive revolution filowed by nine years of larger removations.       Descendent of the public completion of that cycle, there will be apriced of nine years of less extensive revolution filowed by nine years of larger removations.       Descendent of the public completion of that cycle, there will be apriced of nine years of less extensive revolution of public/saff contact stations, further, carpet, and equipment reglecements. The Bobert Trail Library was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library removation cle, this project will be designed in 2024 and construction will occur in 2022. With the new library removation cle, this project will be designed in 2024 and construction will occur in 2022. With the new library removation in the removated strends to approved Budget       Extension the removated strends to approved Budget       Extension the removated strends to approved to approved Budget       Extension the removated strends to approved to approved to approve approved to  | arget Completion:                             | 2021                         | This project continues th   | e new renovation cyc     | le for all nine County | / libraries. Since 2008, |          |                                       |  |  |   |
| Diget Location:       renovations: followed by nine years of larger renovations:       The Robert Trail larger renovations:       In Robert Trail larger renovation:       In Robert Trail larger renovatio:  | oject Type:                                   | Renovation                   | all libraries have either b | een newly constructe     | d or undergone a sig   | nificant renovation.     |          | A CONTRACTOR                          |  |  |   |
| Project Trail       The factor trail tabrary opered in 2009 and has to been renovated since opening. This project is intended to improve efficiencies and update the public service and staff areas, in a terr space, consolidation of public/staff contact stations, futurer, carpet, and equipment reglacements. The automated materials handing system and security gates will be evaluated based on age, condition, and replacement needs.       Image: Consolidation of public/staff contact stations, futurer, carpet, and equipment reglacements. The automated materials handing system and security gates will be evaluated based on age, condition, and replacement needs.       Image: Consolidation of public/staff contact stations, futurer, carpet, and equipment replacements. The automated materials handing system and security gates will be evaluated based on age, condition, and replacement needs.       Image: Consolidation of public/staff contact stations, futurer, carpet, and equipment replacements. The automated materials handing system and security gates will be evaluated based on age, condition, and replacements. The automated materials handing system and security gates will be designed in 2024 and construction will occur in 2022. With the new library renovation cite, this project will be designed in 2024 and construction will occur in 2025.       Image: Consolidation of public/staff contact stations, futurer, carpet, and equipment replacements. The construction will occur in 2025.       Image: Consolidation of public/staff contact stations, futurer, carpet, and equipment replacements. The construction will occur in 2025.       Image: Consolidation of public/staff contact stations, futurer, carpet, and equipment replacements. The construction will occur in 2025.       Image: Consolidation of public/staff contact stations, futurer, carpet, and equipment replacements. The constructin will occur in 2025.       Image: C   | Key:  | New                          | With the completion of t    | hat cycle, there will be | e a period of nine ye  | ars of less extensive    |          |                                       |  | A CONTRACTOR OF THE OWNER  | 100   |
| project is intended to improve efficiencies and update the public service and staff areas<br>in the building. Potential improvements include public computer use areas, maker space,<br>consolidation of public/staff contact stations, furriture, carpet, and equipment<br>replacements. The automated materials handling system and security gates will be<br>evaluated based on age, condition, and replacement needs.       Image: Consolidation of public/staff contact stations, furriture, carpet, and equipment<br>replacements. The automated materials handling system and security gates will be<br>evaluated based on age, condition, and replacement needs.       Image: Consolidation of public/staff contact stations, furriture, carpet, and equipment<br>replacements. The automated materials handling system and security gates will be<br>evaluated based on age, condition, and replacement needs.       Image: Consolidation of public/staff contact stations, furriture, carpet, and equipment<br>replacements include public contact stations, furriture, carpet, and equipment<br>replacements. The automated materials handling system and security gates will be<br>evaluated based on age, condition, and replacement needs.       Image: Consolidation of public/staff contact stations, furriture, carpet, and equipment<br>replacements include public contact stations, furriture, carpet, and equipment<br>replacements. The automated materials handling system and security gates will be<br>evaluated based on age, condition, and replacement needs.       Image: Consolidation of public/staff contact stations, furriture, carpet, and equipment<br>replacements. The automated materials handling system and security gates will be<br>evaluated based on age, condition, and replacement needs.         project and Fiscal History:       Image: Consolidation fuebolic staff contact stations, fuer staff and the construction will occur in 2022. With the new library renovation       Image: Consolidatio                                 | oject Location:                               |                              | renovations followed by     | nine years of larger re  | enovations.            |                          |          |                                       |  |  | and the second  |
| In the building, 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.         siget and Fiscal History:       Image: space in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation i.e., this project will be designed in 2024 and construction will occur in 2025.       Image: space in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation i.e., this project will be designed in 2024 and construction will occur in 2025.       Image: space in the project Revenues in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation i.e., this project will be designed in 2024 and construction will occur in 2025.       Image: space in the project in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation i.e., this project Revenues in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation i.e., this project revenues is think to the space in the construction will occur in 2025.       Image: space in the project Revenues is the space in the construction will occur in 2025.       Image: space in the project Revenues is the space in the construction will occur in 2025.         Project Revenues is the project Revenues is the space in the project Revenue is the space in the project Revenue is the space in the project Revenue is the space   | rary - Robert Trail                           |                              | The Robert Trail Library    | opened in 2009 and ha    | as not been renovate   | ed since opening. This   |          |                                       |  | and the second s |   |
| biosolidation of public/staff contact stations, furniture, carget, and equipment replacements. The automations, furniture, carget, and equipment replacements. The automation and replacement needs.       Image: Content station and replacement needs.         operating needs assessment of the Robert Trail Ubrary was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation cle, this project will be designed in 2024 and construction will occur in 2025.       Image: Content station and replacement needs.       Image: Content station and replacement needs.         Project Revenues       Original Project       Approved Budget       Image: Content station and replacement needs.       Image: Content station and replacement needs.       Image: Content station and replacement needs.         Numty Funds       -  |   |                              | project is intended to im   | prove efficiencies and   | l update the public se | ervice and staff areas   |          |                                       |  |  |   |
| replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs. <ul> <li>oject and Fiscal History:</li> <li>ogrammed needs assessment of the Robert Trail Library was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation cle, this project will be designed in 2024 and construction will occur in 2025.             <li>With the new library renovation</li> <li>this project Revenues</li> <li>Original Project</li> <li>Approved Budget</li> <li>Budget</li> <li>Estimate</li> <li>S19,594</li> <li>4,675,946</li> <li>S,195,540</li> <li>S,195,540</li> </li></ul> Project Expenditures         Original Project         Approved Budget         2020         2021         2022         2023         Estimate         Total Revised Project         Revenues Estimate           Project Expenditures         Original Project         Approved Budget         2020         2021         2022         2023         2024         Beyond         Total Revised Project         Revenues Estimate         Charron           Numty Funds         -         -         -         519,594         4,675,946         5,195,540         5,195,540         5,195,540         5,195,540         5,195,540         5,195,540         5,195,540         5,195,540         5,195,540         5,195,540         5,195,540         5,195,540         5,195   |   |                              | in the building. Potential  | improvements includ      | e public computer u    | se areas, maker space,   |          | <b>#11</b>                            |  |  |   |
| evaluated based on age, condition, and replacement needs.         ogrammed needs assessment of the Robert Trail Library was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation         ich, this project will be designed in 2024 and construction will occur in 2025.         Project Revenues       Original Project         Estimate       2020       2021       2022       2023       2024       Beyond       Total Revised Project       Revenues Estimate         Nurty Funds       -       -       -       519,594       4,675,946       -       5,195,540 </td <td></td> <td></td> <td>consolidation of public/s</td> <td>taff contact stations, f</td> <td>furniture, carpet, and</td> <td>d equipment</td> <td></td> <td>- H 1 F</td> <td>CALCONSEL</td> <td></td> <td></td>   |   |                              | consolidation of public/s   | taff contact stations, f | furniture, carpet, and | d equipment              |          | - H 1 F                               | CALCONSEL  |  |   |
| oject and Fiscal History:         ogerammed needs assessment of the Robert Trail Ubrary was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation       Image: Color of the Robert Trail Ubrary was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation       Image: Color of the Robert Trail Ubrary was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation       Image: Color of the Robert Trail Ubrary was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation       Image: Color of the Robert Trail Ubrary was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation       Image: Color of the Robert Trail Ubrary was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation       Image: Color of the Robert Trail Ubrary was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation       Image: Color of the Robert Trail Ubrary was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation       Image: Color of the Robert Trail Ubrary was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovation         the Note of the Robert Trail Ubrary was included in the 2018-2022 CIP for assessment to occur in 2022.       Image: Color of the Robert Trail Ubrary was included in the 2018-2022 CIP for assessment to occur in 2022. Trail to the Robert Trail Ubrary Was included in the 2018-2022 CIP for the Robert Trail Ubrary Was included in the 2018-2022 CIP for the Robert Trail Ubrary Was included in the 2018-2022 CIP for the Robert Trail Ubrary Was included in the 2018 for the Robert Trail Ubrary Was included in the 2018-20   |   |                              | replacements. The autor     | nated materials handl    | ing system and secu    | rity gates will be       |          | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | And the owner of the  | And and a state of the state of | and the second se |
| Original Project<br>Estimate       Approved Budget<br>1       2020<br>Budget       2021<br>Estimate       2022<br>Estimate       2022<br>Estimate       2023<br>Estimate       2024<br>Estimate       2024<br>Estimate       Construction       Cons  |   |                              | evaluated based on age,     | condition, and replace   | ement needs.           |                          |          |                                       |  |  | and the second se |
| orgrammed needs assessment of the Robert Trail Library was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovationImage: Colspan="4">Colspan="4"Colspa          |   |                              |                             |                          |                        |                          | -        |                                       |  |  |   |
| orgrammed needs assessment of the Robert Trail Library was included in the 2018-2022 CIP for assessment to occur in 2022. With the new library renovationImage: Colspan="4">Colspan="4"Colspa          |   |                              |                             |                          |                        |                          |          |                                       |  |  |   |
| Cele, this project will be designed in 2024 and construction will occur in 2025.       Support |   |                              |                             |                          |                        |                          |          |                                       |  |  | <b>N</b>  |
| Project RevenuesOriginal Project<br>EstimateApproved Budget<br>Budget2020<br>Budget2021<br>Estimate2022<br>Estimate2023<br>Estimate2024<br>EstimateBeyond<br>EstimateTotal Revised Project<br>Revenues EstimateCounty Project<br>Revenues EstimateProject ExpendituresOriginal Project<br>EstimateApproved Budget2020<br>Budget2021<br>Estimate2022<br>Estimate2023<br>Estimate2024<br>EstimateBeyond<br>EstimateTotal Revised Project<br>Revenues EstimateProject ExpendituresOriginal Project<br>EstimateApproved Budget2020<br>Budget2021<br>Estimate2022<br>Estimate2023<br>Estimate2024<br>EstimateBeyond<br>Estimate2020 Project<br>Expenditures EstimateProject ExpendituresOriginal Project<br>EstimateApproved Budget<br>Budget2020<br>Estimate2021<br>Estimate2022<br>Estimate2023<br>Estimate2024<br>EstimateBeyond<br>Estimate2020 Project<br>Estimate2020 Project<br>Estimate2020 Project<br>Estimate2020 Project<br>Estimate2020 Project<br>Estimate2020 Project<br>EstimateEstimate<br>EstimateEstimate<br>EstimateEstimate<br>Estimate2024<br>EstimateTotal Revised Project<br>Estimate2020 Project<br>EstimateEstimate<br>EstimateEstimate<br>Estimate2024<br>EstimateEstimate<br>EstimateEstimate<br>EstimateEstimate<br>EstimateEstimate<br>EstimateEstimate<br>EstimateEstimate<br>EstimateEstimate<br>EstimateEstimate<br>EstimateEstimate<br>EstimateEstimate<br>EstimateEstimate<br>Est   |   |                              |                             | ssessment to occur in    | 2022. With the new     | library renovation       |          |                                       | State The c  |  | 9   |
| Project RevenuesOriginal Project<br>EstimateApproved Budget20202021202220232024BeyondTotal Revised Project<br>Revenues EstimateRevenues Estimatepunty Funds519,5944,675,946519,5945,195,5405,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,5405,195,5405,195,540punty Funds519,5944,675,9465,195,540<  | cle, this project will be designed in 2024 an | d construction will occur in | 2025.                       |                          |                        |                          |          |                                       | TTUPIS   |  | >   |
| Project RevenuesOriginal Project<br>EstimateApproved Budget20202021202220232024BeyondTotal Revised Project<br>Revenues EstimateRevenues Estimateounty Funds519,5944,675,946519,59465,195,5405,195,5405,195,540ounty Funds519,5944,675,9465,195,540 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>INTOR N</td><td>UN .LIBI</td><td></td><td>man -</td></t<>  |   |                              |                             |                          |                        |                          |          | INTOR N                               | UN .LIBI   |  | man -   |
| Project RevenuesOriginal Project<br>EstimateApproved Budget20202021202220232024BeyondTotal Revised Project<br>Revenues EstimateRevenues Estimatepunty Funds519,5944,675,946519,5945,195,5405,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,5405,195,5405,195,540punty Funds519,5944,675,9465,195,540<  |   |                              |                             |                          |                        |                          |          |                                       |  |  |   |
| Project RevenuesOriginal Project<br>EstimateApproved Budget20202021202220232024BeyondTotal Revised Project<br>Revenues EstimateRevenues Estimatepunty Funds519,5944,675,946519,5945,195,5405,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,5405,195,540punty Funds519,5944,675,9465,195,5405,195,5405,195,5405,195,540punty Funds519,5944,675,9465,195,540<  |   |                              |                             |                          |                        |                          | FTOL     |                                       |  |  |   |
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| Project RevenuesOriginal Project<br>EstimateApproved Budget20202021202220232024BeyondTotal Revised Project<br>Revenues EstimateRevenues Estimatenunty Funds519,5944,675,946519,59465,195,5405,195,5405,195,540nunty Funds519,5944,675,9465,195,5405,195,5405,195,5405,195,5405,195,540Project ExpendituresOriginal Project<br>EstimateApproved Budget2021202220232024Beyond<br>4,675,946Total Revised Project<br>Revenues Estimate2020 Project<br>ExpendituresProject ExpendituresOriginal Project<br>EstimateApproved Budget20202021202220232024Beyond<br>EstimateTotal Revised Project<br>Revenues Estimate2020 Project<br>ExpendituresOriginal Project<br>EstimateApproved BudgetEstimateEstimateEstimateEstimateEstimateEstimate2024Beyond<br>EstimateTotal Revised Project<br>Estimate2020 Project<br>ExpendituresOriginal Project<br>EstimateApproved BudgetEstimateEstimateEstimateEstimateEstimateEstimate2024Beyond<br>Estimate2024202020202020EstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstimateEstima   |   |                              |                             |                          |                        |                          |          |                                       | The search is th |  |   |
| Project Revenues       Estimate       Approved Budget       Budget       Estimate       Estimate       Estimate       Estimate       Control of the stimate       Revenues Estimate       Revenues Estimate       Change (Change)         unty Funds       0 <t< th=""><th></th><th>Original Project</th><th></th><th>2020</th><th>2021</th><th>2022</th><th>2023</th><th>2024</th><th>Boyond</th><th>Total Revised Project</th><th>2020 Project</th></t<>   |   | Original Project             |                             | 2020                     | 2021                   | 2022                     | 2023     | 2024                                  | Boyond   | Total Revised Project  | 2020 Project  |
| Dunty Funds       Image: Change Contract       Dunty Contract  | Project Revenues                              |                              | Approved Budget             |                          | -                      | -                        |          |                                       | -  |  | <b>Revenues Estima</b>  |
| And State       And State       And State       State <td>auntu Eunde</td> <td>Lotinate</td> <td></td> <td>Budget</td> <td>Estimate</td> <td>Estimate</td> <td></td> <td></td> <td>2024</td> <td></td> <td></td>   | auntu Eunde                                   | Lotinate                     |                             | Budget                   | Estimate               | Estimate                 |          |                                       | 2024   |  |   |
| Project Expenditures       Original Project Estimate       Approved Budget       2020       2021       2022       2023       2024       Beyond       Total Revised Project Expenditures       2020 Project Expenditures         odifications/Repairs              4,675,946        4,675,946       4,675,946       4,675,946   |   | -                            | -                           | -                        |                        |                          | 519,594  | 4,075,946                             |  | - 5,195,540  | 5,195,5   |
| Project Expenditures     Original Project<br>Estimate     Approved Budget     Budget     Estimate     Estimate     Estimate     Estimate     Expenditures Estimate     Expenditures Estimate       odifications/Repairs  |   | -                            | _                           | -                        |                        |                          | 519,594  | 4,675,946                             |  | - 5,195,540  | 5,195,5   |
| Project Expenditures     Original Project<br>Estimate     Approved Budget     Budget     Estimate     Estimate     Estimate     Estimate     Expenditures Estimate     Expenditures Estimate       odifications/Repairs  |   |                              |                             | 2020                     | 2021                   | 2022                     | 2022     | 2024                                  | Devend   |  | 2020 Broinst  |
| EstimateBudgetEstimateEstimateEstimateEstimateEstimateEstimateEstimateodifications/Repairs   | Project Expenditures                          | Original Project             |                             | 2020                     | 2021                   | 2022                     | 2023     | 2024                                  | веуопа   | <b>Total Revised Project</b>   |   |
| odifications/Repairs     -   | Project Experiatures                          | Estimate                     | Approved budget             | Budget                   | Estimate               | Estimate                 | Estimate | Estimate                              | 2024   | Expenditures Estimate  | •   |
|  | odifications/Repairs                          | -                            | _                           |                          | Lotinute               |                          | -        |                                       | LULT   | - 4 675 946  |   |
|  | onsulting Services                            |                              |                             |                          |                        |                          | 519,594  | -,0,3,3+0                             |  | - 519,594  | 4,075,3   |

519,594

4,675,946

5,195,540

5,195,540

Total

| Antara   |                              |                                 |  | 20 CAPITA  |  |   |                              |                                |   |  |
|--|------------------------------|---------------------------------|--|--|--|---|------------------------------|--------------------------------|---|--|
| Project Title:   |                              | Recycling Zo                    | ne Study Implementat                               |  |  |   |                              | Project Grap                   | phic  |  |
| Project Number(s):   |                              |                                 | B70049   |  |  |   |                              |                                |   |  |
| Year of Board Authorization:                                   | 2018                         | Project Description:            |  |  |  |   | The                          | -                              |   |  |
| Target Completion:   | 2020                         | The Recycling Zone Stu          | dy (a subset of MFOS)                              | outlined a phasing pla                                 | n for new  |   |                              | e                              | _   |  |
| Project Type:  | New Construction             | construction of spaces.         |  |  |  |   |                              |                                |   |  |
| JL Key:  | B70049                       | 2020-2022: Central Fa           | cility Design and Const                            | ruction = \$9,355,756                                  |  |   |                              |                                |   |  |
| Project Location:  |                              |                                 |  |  |  |   |                              |                                |   |  |
| Countywide   |                              |                                 |  |  |  |   |                              | Z3                             | clin<br>ne  |  |
| Project and Fiscal History:<br>New project requested for 2020. |                              |                                 |  |  |  |   | (Passa                       |                                | <u>л</u>  | <b>N</b>   |
|  |                              |                                 |  |  |  | and the second se |                              |                                |   |  |
|  |                              |                                 |  |  |  |   | S                            | NEXT                           |   |  |
| Project Revenues   | Original Project             | Approved Budget                 | 2020   | 2021   | 2022   | 2023  | 2024                         | NEXT<br>TEPS<br>Beyond         | Total Revised Project   | 2020 Project<br>Revenues Estimate  |
| Project Revenues   | Original Project<br>Estimate | Approved Budget                 | 2020<br>Budget                                     | 2021<br>Estimate                                       | 2022<br>Estimate                                       | 2023<br>Estimate  | 2024<br>Estimate             | NEXT<br>TEPS<br>Beyond<br>2024 | Total Revised Project<br>Revenues Estimate  | Revenues Estimate  |
| -  |                              | Approved Budget                 | Budget   | Estimate   | Estimate   |   |                              |                                | -   |  |
| State  |                              | Approved Budget                 | Budget<br>1,292,420                                | Estimate<br>4,607,448                                  | Estimate<br>3,455,888                                  |   |                              |                                | Revenues Estimate 9,355,756   | Revenues Estimate<br>Change<br>9,355,756   |
| -  |                              | Approved Budget                 | Budget   | Estimate   | Estimate   |   |                              |                                | Revenues Estimate   | Revenues Estimate<br>Change  |
| State  |                              | Approved Budget Approved Budget | Budget<br>1,292,420<br>1,292,420<br>2020           | Estimate<br>4,607,448<br>4,607,448<br>2021             | Estimate<br>3,455,888<br>3,455,888<br>2022             | Estimate<br>-<br>-<br>2023  | Estimate -<br>-<br>-<br>2024 | 2024<br>Beyond                 | Revenues Estimate 9,355,756   | Revenues Estimate<br>Change<br>9,355,756<br>9,355,756<br>2020 Project<br>Expenditures                    |
| State<br>Total<br>Project Expenditures                         | Estimate Original Project    | · · ·                           | Budget<br>1,292,420<br>1,292,420<br>2020<br>Budget | Estimate<br>4,607,448<br>4,607,448<br>2021<br>Estimate | Estimate<br>3,455,888<br>3,455,888<br>2022<br>Estimate | Estimate<br>-   | Estimate -                   | 2024                           | Revenues Estimate       9,355,756       9,355,756       Total Revised Project       Expenditures Estimate             | Revenues Estimate<br>Change<br>9,355,756<br>9,355,756<br>2020 Project<br>Expenditures<br>Estimate Change |
| State<br>Total   | Estimate Original Project    | · · ·                           | Budget<br>1,292,420<br>1,292,420<br>2020           | Estimate<br>4,607,448<br>4,607,448<br>2021             | Estimate<br>3,455,888<br>3,455,888<br>2022             | Estimate<br>-<br>-<br>2023  | Estimate -<br>-<br>-<br>2024 | 2024<br>Beyond                 | Revenues Estimate       -     9,355,756       -     9,355,756       -     9,355,756       -     Total Revised Project | Revenues Estimate<br>Change<br>9,355,750<br>9,355,750<br>2020 Project<br>Expenditures                    |

| RAI                                      |   |                            | 0000                    |                                 |  |                                   |                            |                |  |  |
|--|---|----------------------------|-------------------------|---------------------------------|--|-----------------------------------|----------------------------|----------------|--|--|
| Dakota                                   |   |                            |                         | CAPITAL I<br>024 CAPITAL IMPROV |  |                                   |                            |                |  |  |
| Project Title:                           | Dakot   | a Communications Cente     |                         |                                 |  |                                   |                            | Project Graphi | ic   |  |
| Project Number(s):                       |   |                            | B20024                  |                                 |  |                                   |                            |                |  |  |
| Year of Board Authorization:             | 2018  | Project Description:       |                         |                                 |  |                                   |                            |                |  |  |
| Target Completion:                       | 2022  | The Dakota Communicat      | tions Center has a sepa | arate capital funding a         | ccount to address                      |                                   |                            |                | DCC<br>2860 160 <sup>th</sup> St. W.                             |  |
| Project Type:                            | Infrastructure Maintenance                          | the programmed equipn      | nent replacement for c  | omponents that have             | reached the end of                     |                                   |                            |                | 2860 160th St  |  |
| JL Key:                                  | B20024  | their useful life. Work in | the 2018-2022 CIP incl  | ludes:                          |  |                                   | -                          |                |  |  |
| Project Location:                        |   | 2019: Energy Managem       | ent System Replaceme    | nt = \$168,925                  |  |                                   |                            | •              |  |  |
| Dakota Communications Center             |   | 2022: Camera Server Re     | placement = \$10,600    |                                 |  |                                   | E MAR DI MAR               | FF             |  |  |
|  |   | 2022: Lighting Inverter I  | Replacement = \$33,785  | 5                               |  |                                   |                            |                |  | ingener -  |
|  |   | 2022: AHU #2 Humidifie     | r Replacement = \$16,9  | 00                              |  |                                   |                            |                |  |  |
|  |   | 2022: Fire Suppression S   | System Replacement =    | \$50,700                        |  |                                   | A PARTY OF                 | Ballin tens    |  |  |
|  |   |                            |                         |                                 |  |                                   |                            | - Carlona      |  |  |
|  |   |                            |                         |                                 |  |                                   |                            |                |  |  |
| Project and Fiscal History:              |   |                            |                         |                                 |  |                                   | T                          |                |  |  |
| Programmed equipment replacement using t | he DCC capital fund for 2019-2022.                  |                            |                         |                                 |  |                                   |                            |                |  |  |
|  |   |                            |                         |                                 |  |                                   |                            |                |  |  |
|  |   |                            |                         |                                 |  |                                   |                            |                |  | لسر  |
|  |   |                            | 2020                    | 2021                            | 2022                                   | 2023                              | 2024                       | Beyond         |  | 2020 Project   |
| Project Revenues                         | Original Project Estimate                           | Approved Budget            |                         | 2021                            | 2022                                   | 2023                              | 2024                       | Beyond         | Total Revised Project  | 2020 Project<br>Revenues Estimate  |
| Project Revenues                         | Original Project Estimate                           | Approved Budget            | 2020<br>Budget          | 2021<br>Estimate                | 2022<br>Estimate                       | 2023<br>Estimate                  | 2024<br>Estimate           | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate                       |  |
| Project Revenues<br>Other                | Original Project Estimate                           | Approved Budget            |                         |                                 |  |                                   |                            |                | -  | <b>Revenues Estimate</b>   |
|  | Original Project Estimate<br>-                      |                            |                         |                                 | Estimate                               |                                   |                            |                | Revenues Estimate  | Revenues Estimate<br>Change  |
| Other                                    | Original Project Estimate<br>-                      | 168,925                    | Budget<br>-<br>-        | Estimate<br>-<br>-              | Estimate<br>111,985<br>111,985         | Estimate -                        | Estimate -                 | 2024           | Revenues Estimate<br>280,910                                     | Revenues Estimate<br>Change<br>280,910   |
| Other<br>Total                           |   | 168,925<br>168,925         |                         |                                 | Estimate<br>111,985                    |                                   |                            |                | Revenues Estimate<br>280,910<br>280,910                          | Revenues Estimate<br>Change<br>280,910<br>280,910<br>280,910                                 |
| Other                                    | Original Project Estimate Original Project Estimate | 168,925                    | Budget<br>-<br>-        | Estimate<br>-<br>-              | Estimate<br>111,985<br>111,985         | Estimate -                        | Estimate -                 | 2024           | Revenues Estimate<br>280,910<br>280,910<br>Total Revised Project | Revenues Estimate<br>Change<br>280,910<br>280,910  |
| Other<br>Total                           |   | 168,925<br>168,925         | Budget<br>-<br>-        | Estimate<br>-<br>-              | Estimate<br>111,985<br>111,985         | Estimate -                        | Estimate -                 | 2024           | Revenues Estimate<br>280,910<br>280,910                          | Revenues Estimate<br>Change<br>280,910<br>280,910<br>280,910                                 |
| Other<br>Total                           |   | 168,925<br>168,925         | Budget<br>              | Estimate<br>-<br>-<br>2021      | Estimate<br>111,985<br>111,985<br>2022 | Estimate<br>-<br>2023<br>Estimate | Estimate<br>-<br>-<br>2024 | 2024           | Revenues Estimate<br>280,910<br>280,910<br>Total Revised Project | Revenues Estimate<br>Change<br>280,910<br>280,910<br>280,910<br>2020 Project<br>Expenditures |

| 1 In Mala   |   |  | 2020  | CAPITAL E   | BUDGET           |   |  |  |   |  |
|---|---|--|---|---|------------------|---|--|--|---|--|
|   |   |  | and 2020 - 20   | 24 CAPITAL IMPROVI  | EMENT PROGRAM    | l i i i i i i i i i i i i i i i i i i i |  |  |   |  |
| roject Title:   |   | Law Enforcement Co                               | enter Security Improvem   | ients   |                  |   |  | Project Graph  | ic  |  |
| roject Number(s):   |   |  | B20018  |   |                  | and the second second                   | and the stand  | State of State of State of State   | and the second se | 10000  |
| ar of Board Authorization:  | 2018  | Project Description:                             |   |   |                  |   | A W O  |  |   |  |
| arget Completion:   | 2022  | There is a need for cont                         | inual safety and security   | improvement project   | cts in the Law   |   | AKO  |  | TCENTER   |  |
| oject Type:   | Infrastructure Maintenance                            | Enforcement Center and                           |   |   |                  | ls                                      |  | G B C EINCEN   | I GENER   |  |
| Key:  | B20018  | to ensure those improve                          |   |   | •                | 1 Acres 1                               |  |  |   | 100  |
| oject Location:   |   | 1 '  |   |   |                  | No.                                     | The state of the s | and the second s | The state   |  |
|   |   |  |   |   |                  |   |  | a second   |   |  |
| oject and Fiscal History:   |   | •  |   |   |                  |   | NOT ITE  | STATE OF TAXABLE PARTY.  |   | 1000   |
|   |   |  |   |   |                  |   |  |  |   |  |
|   |   |  |   |   |                  |   |  |  |   |  |
|   |   |  | 2020  | 2021  | 2022             | 2023                                    | 2024   | Beyond   |   | 2020 Project   |
| Project Revenues  | Original Project Estimate                             | Approved Budget                                  | 2020<br>Budget  | -   |                  |   | -  |  | Total Revised Project<br>Revenues Estimate  | Revenues Estimate  |
| -   | Original Project Estimate                             | Approved Budget                                  |   | 2021<br>Estimate<br>370,000                                   | 2022<br>Estimate | 2023<br>Estimate                        | 2024<br>Estimate   | Beyond<br>2024   | •   | Revenues Estimate<br>Change  |
| -   | Original Project Estimate                             |  | Budget  | Estimate  |                  |   | -  |  | Revenues Estimate   | Revenues Estimat<br>Change<br>740,00   |
| unty Funds  | Original Project Estimate<br>-<br>-                   | 165,000  | Budget<br>205,000<br>205,000  | Estimate<br>370,000<br>370,000                                | Estimate         | Estimate -                              | Estimate -   | 2024   | Revenues Estimate 740,000   | Revenues Estimat<br>Change<br>740,00   |
| unty Funds  | Original Project Estimate Original Project Estimate - | 165,000  | Budget<br>205,000<br>205,000<br>2020  | Estimate<br>370,000<br>370,000<br>2021                        | Estimate<br>2022 | Estimate 2023                           | Estimate -<br>-<br>-<br>2024   | 2024<br>-<br>Beyond  | Revenues Estimate 740,000   | Revenues Estimate<br>Change<br>740,00<br>740,00<br>2020 Project<br>Expenditures  |
| Total Project Expenditures  |   | 165,000<br>165,000<br>Approved Budget            | Budget<br>205,000<br>205,000<br>2020<br>Budget  | Estimate<br>370,000<br>370,000<br>2021<br>Estimate            | Estimate         | Estimate -                              | Estimate -   | 2024   | Revenues Estimate<br>740,000<br>740,000<br>Total Revised Project<br>Expenditures Estimate   | Revenues Estimate<br>Change<br>740,00<br>740,00<br>2020 Project<br>Expenditures<br>Estimate Change                         |
| ounty Funds<br>Total<br>Project Expenditures<br>lodifications/Repairs |   | 165,000<br>165,000                               | Budget<br>205,000<br>205,000<br>2020  | Estimate<br>370,000<br>370,000<br>2021                        | Estimate<br>2022 | Estimate 2023                           | Estimate -<br>-<br>-<br>2024   | 2024<br>-<br>Beyond  | Revenues Estimate<br>740,000<br>740,000<br>Total Revised Project<br>Expenditures Estimate<br>700,000  | Revenues Estimat<br>Change<br>740,00<br>740,00<br>2020 Project<br>Expenditures   |
| ounty Funds<br>Total<br>Project Expenditures                          |   | 165,000<br>165,000<br>Approved Budget<br>150,000 | Budget           205,000           205,000           205,000           Budget           2020           Budget           200,000 | Estimate<br>370,000<br>370,000<br>2021<br>Estimate<br>350,000 | Estimate<br>2022 | Estimate 2023                           | Estimate -<br>-<br>-<br>2024   | 2024<br>-<br>Beyond  | Revenues Estimate<br>740,000<br>740,000<br>Total Revised Project<br>Expenditures Estimate   | Revenues Estimat<br>Change<br>740,0<br>740,0<br>740,0<br>740,0<br>2020 Project<br>Expenditures<br>Estimate Change<br>700,0 |

| Dakota   |                                |                                |  |   | L BUDGE                      |                       |                         |                     |   |  |
|--|--------------------------------|--------------------------------|--|---|------------------------------|-----------------------|-------------------------|---------------------|---|--|
| Project Title:   |                                | County M                       | iseum ADA Improveme                                | ents  |                              |                       |                         | Project Grap        | hic   |  |
| Project Number(s):   |                                |                                | B10069   |   |                              |                       |                         |                     |   |  |
| Year of Board Authorization:   | 2018                           | Project Description:           |  |   |                              |                       |                         |                     |   |  |
| Target Completion:   | 2020                           | The County Museum wa           | s built in 1978 and has                            | not been renovated  | d since that time.           |                       |                         |                     |   |  |
| Project Type:  | Renovation                     | ,<br>There are a series of AD. |  |   |                              |                       |                         |                     |   |  |
| L Key:   | B10069                         | These include                  |  | 0   |                              |                       | 1000                    |                     |   | e abele  |
| Project Location:  |                                | -stair risers and handrail     | s  |   |                              |                       | A Shall                 | -                   | and the party of the second second  | Internet in the second   |
| Project and Fiscal History:<br>A space needs assessment was conducted f<br>quite involoved. This project approach is m<br>areas, and addressing accessability deficien | ore limited. It includes: impr |                                | off at the front entran<br>a seperate street recor | nce is no longer a particular to a particular to a project. | those options were           |                       | DAKOTA                  |                     |   |  |
|  |                                |                                |  |   |                              |                       |                         |                     |   |  |
| Project Revenues   | Original Project<br>Estimate   | Approved Budget                | 2020<br>Budget                                     | 2021<br>Estimate  | 2022<br>Estimate             | 2023<br>Estimate      | 2024<br>Estimate        | Beyond              | Total Revised Project<br>Revenues Estimate  | 2020 Project<br>Revenues Estimate<br>Change  |
| -  |                                | Approved Budget                | Budget   | 2021<br>Estimate  | 2022<br>Estimate             | 2023<br>Estimate      | 2024<br>Estimate        | Beyond<br>2024      | Revenues Estimate   | Revenues Estimate<br>Change  |
| County Funds   |                                | Approved Budget                | Budget<br>1,200,000                                |   |                              |                       |                         | •                   |   | Revenues Estimate<br>Change<br>1,200,000   |
|  |                                | Approved Budget                | Budget   |   |                              |                       |                         | •                   | Revenues Estimate   | Revenues Estimate<br>Change  |
| County Funds   |                                | Approved Budget<br>            | Budget<br>1,200,000                                |   |                              |                       |                         | •                   | Revenues Estimate   | Revenues Estimat<br>Change<br>1,200,00   |
| County Funds<br>Total  | Estimate -                     | -                              | Budget<br>1,200,000<br>1,200,000<br>2020           | Estimate -<br>-<br>2021                                     | Estimate -<br>-<br>-<br>2022 | Estimate<br>-<br>2023 | Estimate -<br>-<br>2024 | 2024<br>-<br>Beyond | Revenues Estimate         1,200,000       1,200,000         1,200,000       1,200,000         Total Revised Project       1000000000000000000000000000000000000 | Revenues Estimat<br>Change<br>1,200,00<br>1,200,00<br>2020 Project<br>Expenditures |

|  |  |   |   | <u>.u capil</u> e               | AL BUDGE                               |                                 |  |                          |  |  |
|--|--|---|---|---------------------------------|--|---------------------------------|--|--------------------------|--|--|
| Antana   |  |   |   |                                 | IPROVEMENT PROGR                       |                                 |  |                          |  |  |
| Project Title:   |  |   | SMART Center  |                                 |  |                                 |  | Project Gra              | phic   |  |
| Project Number(s):                                     |  |   | B20017  |                                 |  |                                 |  |                          |  |  |
| Year of Board Authorization:                           | 2018   | Project Description:  |   |                                 |  |                                 |  |                          |  |  |
| Target Completion:                                     | 2021   | The Maintenance Facilit   | y Optimization Study (                                | MFOS) outlined a ph             | nasing plan for new                    | dr. An. State                   | ANT  |                          |  | 7  |
| Project Type:  | New Construction   | construction and renova   | tion of existing mainte                               | enance shop spaces.             | The SMART Center                       | 2 15 2 15 4 153                 |  |                          |  |  |
| JL Key:  | B20017   | emerged as a potential S  | State bonding request                                 | project in Septembe             | er 2017. The request                   |                                 | And the second s |                          |  | - Phase -  |
| Project Location:                                      |  | for 50% bond funds with   | n a 50% local County m                                | natch was successful            | in the 2018                            | 112                             | 日本 一方  | The second               | The second second second second  | 「日本語」に行って  |
| Countywide   |  | legislative session. This f<br>and Trails office and veh<br>Crimes Unit.  |   |                                 |  |                                 |  |                          | R. A.  |  |
| Project and Fiscal History:                            |  |   |   |                                 |  |                                 |  |                          |  |  |
|  | e bond funded in 2018 legisla  |   |   |                                 |  | 27                              | 4  |                          | * ^ ~  | 2m   |
|  |  |   |   |                                 |  | <b>\$</b>                       |  |                          |  |  |
|  |  |   | 2020  | 2021                            | 2022                                   | 2023                            |  | R I<br>N T E R<br>Beyond | Total Pavised Project  | 2020 Project   |
| Project Revenues                                       | Original Project<br>Estimate   | Approved Budget   | 2020<br>Budget  | 2021<br>Estimate                | 2022<br>Estimate                       | 2023<br>Estimate                |  |                          | Total Revised Project<br>Revenues Estimate   | 2020 Project<br>Revenues Estimate<br>Change  |
|  | Original Project   |   |   |                                 |  |                                 | 2024   | Beyond                   |  | Revenues Estimat<br>Change   |
| State  | Original Project   | Approved Budget   | Budget  |                                 |  |                                 | 2024   | Beyond                   | Revenues Estimate  | <b>Revenues Estimat</b>  |
| tate   | Original Project   | Approved Budget<br>3,910,000  | Budget<br>2,290,000                                   |                                 |  |                                 | 2024   | Beyond                   | Revenues Estimate           -         6,200,000  | Revenues Estimat<br>Change<br>6,200,00<br>7,925,00   |
| State<br>County Funds                                  | Original Project   | Approved Budget<br>3,910,000<br>3,910,000                                 | Budget<br>2,290,000<br>4,015,000                      |                                 |  |                                 | 2024   | Beyond                   | Revenues Estimate           -         6,200,000           -         7,925,000  | Revenues Estimat<br>Change<br>6,200,00<br>7,925,00<br>14,125,00<br>2020 Project<br>Expenditures                    |
| State<br>County Funds<br>Total<br>Project Expenditures | Original Project<br>Estimate<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Approved Budget<br>3,910,000<br>3,910,000<br>7,820,000                    | Budget<br>2,290,000<br>4,015,000<br>6,305,000<br>2020 | Estimate<br>-<br>-<br>-<br>2021 | Estimate -<br>-<br>-<br>-<br>-<br>2022 | Estimate<br>-<br>-<br>-<br>2023 | 2024<br>Estimate<br>-<br>-<br>-<br>2024  | Beyond<br>2024<br>Beyond | Revenues Estimate           -         6,200,000           -         7,925,000           -         14,125,000                                       | Revenues Estimat<br>Change<br>6,200,00<br>7,925,00<br>14,125,00<br>2020 Project<br>Expenditures<br>Estimate Change |
| State<br>County Funds<br>Total                         | Original Project<br>Estimate<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Approved Budget<br>3,910,000<br>3,910,000<br>7,820,000<br>Approved Budget | Budget<br>2,290,000<br>4,015,000<br>6,305,000<br>2020 | Estimate<br>-<br>-<br>-<br>2021 | Estimate -<br>-<br>-<br>-<br>-<br>2022 | Estimate<br>-<br>-<br>-<br>2023 | 2024<br>Estimate<br>-<br>-<br>-<br>2024  | Beyond<br>2024<br>Beyond | Revenues Estimate       -     6,200,000       -     7,925,000       -     14,125,000       -     Total Revised Project       Expenditures Estimate | Revenues Estimat<br>Change<br>6,200,00<br>7,925,00<br>14,125,00<br>2020 Project                                    |

| Dakota  |                              |                              |                                   |                         | L BUDGE              |   |                  |  |  |   |
|---|------------------------------|------------------------------|-----------------------------------|-------------------------|----------------------|---|------------------|--|--|---|
| COUNTY  |                              | Wentworth                    | and 202<br>Library Design and Rer |                         | PROVEMENT PROGRA     | AM  |                  |  |  |   |
| Project Title:                                      |                              | Wentworth                    | Library Design and Ker            |                         |                      |   |                  | Project Graph  | nic  |   |
| Project Number(s):                                  |                              |                              | New                               |                         |                      | max.m                                     |                  | the state of   |  |   |
| Year of Board Authorization:                        | 2019                         | Project Description:         |                                   |                         |                      |   |                  | and the second se  |  |   |
| Target Completion:                                  | 2020                         | This project is the first in |                                   |                         |                      |   | and set the set  | Contraction of   | ب الملك  | south and the line                              |
| Project Type:                                       | Renovation                   | all libraries have either l  |                                   |                         |                      |   |                  |  |  | STALL BALL                                      |
| JL Key:   | New                          | With the completion of       | that cycle, there will be         | e a period of nine yea  | rs of less extensive |   |                  | and the second s | and the second second  | Contract of the                                 |
| Project Location:                                   |                              | renovations followed by      | nine years of larger re           | enovations.             |                      |   |                  |  | and the second second  |   |
| Library - Wentworth                                 |                              |                              |                                   |                         |                      |   |                  |  |  |   |
|   |                              | The Wentworth Library        | opened in 1992 and w              | as last renovated in 2  | 008. This project is |   |                  | Contraction of the   | WENTWO   | RTH   |
|   |                              | intended to improve eff      | iciencies and update the          | ne public service and s | staff areas in the   |   |                  |  | LIBRAR   | Y   |
|   |                              | building. Potential impro    | ovements include publ             | ic computer use areas   | s, maker space,      |   | -0-00-           |  |  |   |
|   |                              | consolidation of public/     | staff contact stations, f         | furniture, carpet, and  | equipment            | R. C. |                  |  | Dakota   | OPEN  |
|   |                              | replacements. The auto       | mated materials handl             | ing system and securi   | ity gates will be    |   | and induced in   |  |  |   |
|   |                              | evaluated based on age       | , condition, and replace          | ement needs.            |                      |   |                  | and the second   | and the second s |   |
|   |                              |                              |                                   |                         |                      | there is a second                         |                  |  |  |   |
| Project and Fiscal History:                         |                              |                              |                                   |                         |                      |   |                  | - 12   |  |   |
| Programmed needs assessment of the Wentwort         | h Library was included       | in the 2016-2020 CIP for a   | assessment to occur in            | 2020. With the new l    | ibrary renovation    |   |                  |  |  |   |
| cycle, this project will be designed in 2022 and co | nstruction will occur in     | 2023.                        |                                   |                         |                      |   |                  |  |  |   |
|   | Original Project             |                              | 2020                              | 2021                    | 2022                 | 2023                                      | 2024             | Beyond   | Total Revised Project  | 2020 Project                                    |
| Project Revenues                                    | Estimate                     | Approved Budget              |                                   |                         |                      |   |                  |  | Revenues Estimate  | <b>Revenues Estimate</b>                        |
|   | csumate                      |                              | Budget                            | Estimate                | Estimate             | Estimate                                  | Estimate         | 2024   | Revenues Estimate  | Change  |
| County Funds  | -                            | -                            | -                                 | -                       | 618,008              | 5,562,080                                 | -                | -  | 6,180,088  | 6,180,088                                       |
|   |                              |                              |                                   |                         |                      |   |                  |  |  |   |
| Total   | -                            | -                            | -                                 | -                       | 618,008              | 5,562,080                                 | -                | -  | 6,180,088  | 6,180,088                                       |
| Project Expenditures                                | Original Project<br>Estimate | Approved Budget              | 2020<br>Budget                    | 2021<br>Estimate        | 2022<br>Estimate     | 2023<br>Estimate                          | 2024<br>Estimate | Beyond<br>2024   | Total Revised Project<br>Expenditures Estimate   | 2020 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs                               | -                            |                              | - Dudget                          |                         |                      | 5,562,080                                 |                  |  | 5,562,080  | 5,562,080                                       |
| Consulting Services                                 |                              |                              |                                   |                         | 618,008              |   |                  |  | 618,008  | 618,008   |
| Consulting Services                                 |                              | -                            |                                   |                         | 013,008              | -   | -                |  | 010,008  | 018,008   |

Total

618,008

5,562,080

6,180,088

6,180,088

| Lakoja   |  |  |   |  | AL BUDGE   |                         |  |  |  |   |
|--|--|--|---|--|--|-------------------------|--|--|--|---|
| Project Title:   |  | Burnhaven  | Library Design and Ren  | ovation  |  |                         |  | Project Graph                            | ic   |   |
| Project Number(s):   |  |  | New   |  |  |                         |  |  |  |   |
| Year of Board Authorization:                                 | 2019   | Project Description:   |   |  |  |                         |  |  |  |   |
| Target Completion:   | 2022   | This project is the first i  | n a new renovation cyc  | le for all nine County   | libraries. Since 2008,                               |                         |  |  |  |   |
| Project Type:  | Renovation                                       | all libraries have either  | been newly constructed  | d or undergone a sig   | nificant renovation.                                 |                         |  |  |  |   |
| JL Key:  | New  | With the completion of   | that cycle, there will be   | e a period of nine ye  | ars of less extensive                                |                         |  |  |  |   |
| Project Location:  |  | renovations followed by  |   |  |  | A COLORED               | And the second states of the s |  |  | 8   |
| Project and Fiscal History:                                  |  | The Wentworth Library<br>intended to improve eff<br>building. Potential impr<br>consolidation of public/<br>replacements. The auto<br>evaluated based on age | iciencies and update th<br>ovements include publi<br>staff contact stations, f<br>mated materials handl | ne public service and<br>ic computer use area<br>furniture, carpet, and<br>ing system and secu | staff areas in the<br>s, maker space,<br>l equipment |                         |  |  |  | -   |
| With the new library renovation cycle, this proje            | ect will be designed in 20                       | 023 and construction will o  | occur in 2024.  |  |  |                         |  |  |  |   |
| With the new library renovation cycle, this project Revenues | Original Project<br>Estimate                     | D23 and construction will o  | 2020  | 2021   | 2022   | 2023                    | 2024   | Beyond<br>2024                           | Total Revised Project<br>Revenues Estimate                           | 2020 Project<br>Revenues Estimate   |
| Project Revenues   | Original Project                                 |  |   | 2021<br>Estimate   | 2022<br>Estimate                                     | 2023<br>Estimate        | Estimate   | 2024                                     | Revenues Estimate  | Revenues Estimate<br>Change   |
| Project Revenues   | Original Project                                 |  | 2020  |  |  |                         |  | •  | -  | Revenues Estimate<br>Change   |
| Project Revenues   | Original Project                                 |  | 2020  |  |  |                         | Estimate   | 2024                                     | Revenues Estimate  | Revenues Estimate   |
| Project Revenues<br>County Funds                             | Original Project                                 |  | 2020<br>Budget<br>  | Estimate<br>2021   |  |                         | Estimate<br>616,597  | <b>2024</b><br>5,549,368                 | Revenues Estimate<br>6,165,965                                       | Revenues Estimate<br>Change<br>6,165,96<br>6,165,96<br>2020 Project<br>Expenditures |
| Project Revenues<br>County Funds<br>Total                    | Original Project<br>Estimate<br>Original Project | Approved Budget  | 2020<br>Budget<br>-   | Estimate   | Estimate -   | Estimate -<br>-<br>2023 | Estimate<br>616,597<br>616,597<br>2024   | 2024<br>5,549,368<br>5,549,368<br>Beyond | Revenues Estimate<br>6,165,965<br>6,165,965<br>Total Revised Project | Revenues Estimat<br>Change<br>6,165,96<br>6,165,96<br>2020 Project                  |

Total

616,597

6,165,965

6,165,965

5,549,368

| COUNTY                                    |   |                          |  |                                    | AL BUDGE                           |  |  |  |   |   |
|---|---|--------------------------|--|------------------------------------|------------------------------------|--|--|--|---|---|
| Project Title:                            |   | Lebanon Hil              | ls Grounds Maintenar                     | nce Shop                           |                                    |  |  | Project Graph                            | lic   |   |
| Project Number(s):                        |   |                          | New                                      |                                    |                                    |  |  |  |   |   |
| ear of Board Authorization:               | 2019  | Project Description:     |  |                                    |                                    | 1                                      | /  |  |   |   |
| arget Completion:                         | 2025  | Design and construction  | n of the new Lebanon                     | Hills grounds mainte               | nance shop.                        | · .                                    | -  |  |   |   |
| Project Type:                             | New Construction  |                          |  |                                    |                                    | /                                      |  |  | 11  |   |
| L Key:                                    | New   |                          |  |                                    |                                    |  |  |  | V   |   |
| roject Location:                          |   | 1                        |  |                                    |                                    |  |  |  | 12 mil  |   |
| Project and Fiscal History:               |   |                          |  |                                    |                                    |  |  |  | лтү   | <b>`</b>  |
|   | y (MFOS) outlined a phasing                                   | olan for new constructio | n and renovation of e:                   | xisting maintenance s              | hop spaces.                        |  |  |  |   |   |
| Project Revenues                          | y (MFOS) outlined a phasing  <br>Original Project<br>Estimate | olan for new constructio | n and renovation of e:<br>2020<br>Budget | 2021                               | 2022                               | 2023                                   | 2024                                       | Beyond                                   | Total Revised Project<br>Revenues Estimate  | 2020 Project<br>Revenues Estimat  |
| Project Revenues                          | Original Project  |                          | 2020                                     |                                    |                                    | Estimate                               | Estimate                                   | 2024                                     | Revenues Estimate   | Revenues Estimat<br>Change  |
| Project Revenues                          | Original Project  |                          | 2020                                     | 2021                               | 2022                               |  |  |  | Revenues Estimate   | Revenues Estimat<br>Change  |
| Project Revenues                          | Original Project  |                          | 2020                                     | 2021                               | 2022                               | Estimate                               | Estimate                                   | 2024                                     | Revenues Estimate<br>6,106,197  | Revenues Estima<br>Change<br>6,106,1  |
| Project Revenues<br>County Funds          | Original Project  |                          | 2020<br>Budget<br>                       | 2021<br>Estimate<br>-<br>-<br>2021 | 2022<br>Estimate<br>-<br>-<br>2022 | Estimate<br>843,711<br>843,711<br>2023 | Estimate<br>3,008,913<br>3,008,913<br>2024 | 2024<br>2,253,573<br>2,253,573<br>Beyond | Revenues Estimate<br>6,106,197  | Revenues Estimat<br>Change<br>6,106,19<br>6,106,19<br>6,106,19<br>Correct<br>Expenditures |
| Project Revenues<br>County Funds<br>Total | Original Project<br>Estimate<br>                              | Approved Budget          | 2020<br>Budget<br>                       | 2021<br>Estimate                   | 2022<br>Estimate                   | Estimate<br>843,711<br>843,711         | Estimate<br>3,008,913<br>3,008,913         | <b>2024</b><br>2,253,573<br>2,253,573    | Revenues Estimate<br>6,106,197<br>6,106,197<br>Total Revised Project<br>Expenditures Estimate | Revenues Estima<br>Change<br>6,106,1<br>6,106,1<br>2020 Project                           |

843,711

3,008,913

2,253,573

6,106,197

6,106,197

| Dakota  |                        |                          |                       |                        | AL BUDGE            |           |           |               |                       |                   |
|---|------------------------|--------------------------|-----------------------|------------------------|---------------------|-----------|-----------|---------------|-----------------------|-------------------|
| Project Title:  |                        | South Grounds an         | d Transportation Mair | ntenance Shop          |                     |           |           | Project Graph | ic                    |                   |
| Project Number(s):  |                        |                          | New                   |                        |                     |           |           | -             |                       |                   |
| Year of Board Authorization:  | 2019                   | Project Description:     |                       |                        |                     |           |           |               |                       | -                 |
| Target Completion:  | 2025                   | Design and constructio   | n of the new southern | grounds and transpo    | rtation maintenance |           |           |               | 1                     |                   |
| Project Type:   | New Construction       | shop.                    |                       |                        |                     |           | -         |               | 11                    |                   |
| JL Key:   | New                    |                          |                       |                        |                     |           |           |               |                       |                   |
| Project Location:   |                        |                          |                       |                        |                     |           |           |               | 1 m                   |                   |
| <b>Project and Fiscal History:</b><br>The Maintenance Facility Optimization Study (MF | OS) outlined a phasing | plan for new constructio | n and renovation of e | kisting maintenance sl | nop spaces.         |           |           |               |                       |                   |
|   | Original Project       |                          | 2020                  | 2021                   | 2022                | 2023      | 2024      | Beyond        | Total Revised Project | 2020 Project      |
| Project Revenues  | Estimate               | Approved Budget          | Budget                | Fatimata               | Fatimata            | Fatimata  | Estimate  | 2024          | Revenues Estimate     | Revenues Estimate |
| Country Funda   |                        |                          |                       | Estimate               | Estimate            | Estimate  | Estimate  | 2024          | 12 150 770            | Change            |
| County Funds  | -                      | -                        | -                     | -                      | -                   | 1,680,818 | 5,992,776 | 4,486,185     | 12,159,779            | 12,159,779        |
| Total   | -                      | -                        | -                     | -                      | -                   | 1,680,818 | 5,992,776 | 4,486,185     | 12,159,779            |                   |
|   |                        |                          |                       |                        |                     |           |           |               |                       | 12,159,779        |

-

-

New Construction

Total

-

1,680,818

1,680,818

-

5,992,776

5,992,776

4,486,185

4,486,185

12,159,779

12,159,779

12,159,779

12,159,779

| Topicst Number():       C2003         Project Number():       0219         Project Number():       022025         Project Revenues       Original Project Estimate       Approved Budget         Project Revenues       Original Project Estimate       Approved Budget         Via Zu       2020       2022       2023       2024       Reyord       Total       2020 Project         Number ():       02200       0  | Project Title:       Law Enforcement Center HVAC Improvements         Project Number(s):       B20025         Year of Board Authorization:       2019         Project Completion:       Project Description:         Target Completion:       2019         HVAC improvements in the Law Enforcement Center include make-up air units, dishwasher exhaust, garage and compactor area exhaust, and related structural,   | TACO          |  |
|--|--|---------------|--|
| Care of Back Authorization:       2019       Project Description:         infragret Completion:       2020       infragret Completion:       infragret Completion:         infragret Completion:       2020       infragret Completion:       infragret Completion:       infragret Completion:         infragret Completion:       820025       infragret Completion:   | Year of Board Authorization:       2019       Project Description:         Target Completion:       2019       HVAC improvements in the Law Enforcement Center include make-up air units,         Project Type:       Infrastructure Maintenance       dishwasher exhaust, garage and compactor area exhaust, and related structural,  |               | A CONTRACTOR OF  |
| Target Completion:       2019       HVAC improvements in the Law Enforcement Center include make up air units.         Repet Target:       Infrastructure Waintenance       elskwashe even and gravet compactor area enhaust, and related structural, elskwashe even and gravet compactor area enhaust, and related structural, elskwashe even and gravet compactor area enhaust, and related structural, elskwashe even and gravet compactor area enhaust, and related structural, elskwashe even and gravet compactor area enhaust, and related structural, elskwashe even and gravet compactor area enhaust, and related structural, elskwashe even and gravet compactor area enhaust, and related structural, elskwashe even and gravet compactor area enhaust, and related structural, elskwashe even and gravet compactor area enhaust, and related structural, elskwashe even and elskwashe even and elskwashe even and gravet compactor area enhaust, and related structural, elskwashe even and gravet compactor area enhaust, and related structural, elskwashe even and gravet compactor area enhaust, and related structural, elskwashe even and gravet compactor area enhaust, and related structural, elskwashe even and gravet compactor area enhaust, and related structural, elskwashe even and gravet compactor area enhaust, and related structural even and gravet compactor area enhaust, and related documents in and compactor area enhaust elskwashe even and gravet compactor area enhaust elskwashe expenditor of the project field and cost estimated area even dot for structural even and cost estimated for structural even and cost estimated for structural even and cost estimate for structural even and cost estimated for structural even and cost estimated for structural even and cost estimate for structural evend expenditural structural even and cost estructural e  | Target Completion:2019HVAC improvements in the Law Enforcement Center include make-up air units,Project Type:Infrastructure Maintenancedishwasher exhaust, garage and compactor area exhaust, and related structural,  |               |  |
| target Competition:       2019       HVMC improvements in the Law Enforcement Cater include make up air units, disposited to exact, save get and inclusion in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to construction level documents in the 2020 adopted CDP. At design progressed to  | Farget Completion:       2019       HVAC improvements in the Law Enforcement Center include make-up air units,         Project Type:       Infrastructure Maintenance       dishwasher exhaust, garage and compactor area exhaust, and related structural,   |               | 22 A   |
| Infrastructure Maintenance<br>(stry:       Infrastructure Maintenance<br>baces au dissible eduast, garage and compactor are schaust, and related structural,<br>moret catator:       Infrastructure Maintenance<br>baces au dissible eduast, garage and compactor are schaust, and related structural,<br>and achitectural improvements.       Infrastructure Maintenance<br>baces au dissible eduast, garage and compactor are schaust, and related structural.         roject catator:       b20023       alextricit, and achitectural improvements.       Infrastructure Maintenance         roject and Fiscal Mistory:       roject catafier eduast, garage and compactor are schaust, and related structural.       Infrastructure Maintenance         roject and Fiscal Mistory:       Infrastructure Maintenance       Infrastructure Maintenance       Infrastructure Maintenance         roject and Fiscal Mistory:       Infrastructure Maintenance       Infrastructure Maintenance       Infrastructure Maintenance       Infrastructure Maintenance         roject and Fiscal Mistory:       Infrastructure Maintenance       Infrastructure Maintenance       Infrastructure Maintenance       Infrastructure Maintenance         na dominime the disuption of the Law Enforcement Center kitchen and preparation of meaks for immates.       Infrastructure Maintenance       Infrastructure Maintenance       Infrastructure Maintenance         eand minime the disuption of the Law Enforcement Center kitchen and preparation of meaks for immates.       Infrastructure Maintenance       Infrastructure Maintenance       Infrastructure Maintenance  | roject Type: Infrastructure Maintenance dishwasher exhaust, garage and compactor area exhaust, and related structural,   |               |  |
| roject Location:<br>aw Énforcement Center<br>totoget and Fiscal History:<br>In sproject was scoped and estimated at a conceptual level for \$375,000 and inclusion in the 2019 adopted CIP. As design progressed to construction level documents in<br>the 2019, the true scope was confirmed and costs estimated at a revised total of \$675,000. The additional funding requested will allow completion of the project in single<br>Project Revenues<br>Project Revenues<br>Original Project Estimate<br>Original Project Estimate<br>Original Project Estimate<br>Original Project Estimate<br>Original Project Estimate<br>Approved Budget<br>Project Espenditures<br>Original Project Estimate<br>Original Project Estimate<br>Original Project Estimate<br>Approved Budget<br>Original Project Estimate<br>Approved Budget<br>Driginal Project Estimate<br>Original Project Estimate<br>Approved Budget<br>Driginal Project Estimate<br>Approved Budget<br>Driginal Project Estimate<br>Driginal Project Estimate<br>Driginal Project Estimate<br>Approved Budget<br>Driginal Project Estimate<br>Driginal Project Estimate<br>Driginal Project Estimate<br>Driginal Project Estimate<br>Driginal Project Estimate<br>Approved Budget<br>Driginal Project Estimate<br>Driginal Project Estimate<br>D | <b>B20025</b> electrical, and architectural improvements.  | O H O F M F H |  |
| aw Enforcement Center         roject and Fiscal History.         hspoplet was scoped and exist at a conceptual level for \$375,000 and inclusion in the 2019 adopted (DP. As design progressed to construction level documents in the 2019, the true scope was confirmed and costs estimated at a revised total of \$675,000. The additional funding requested will allow completion of the project in single hase and minimize the disruption of the Law Enforcement Center kitchen and propert Estimate       2020       2021       2022       2023       2024       Beyond       Total Revised Project Revenues Estimate       2020 Project Revenues Estimate         Project Revenues       Original Project Estimate       Approved Budget       2020       2021       2022       2023       2024       Beyond       Total Revised Project Revenues Estimate       2020 Project Revenues Estimate       2020 Project Revenues Estimate       2023       2024       Beyond       Total Revised Project Revenues Estimate       2020 Project Revenues Estimate   |  |               |  |
| roject and Fiscal History:         In project was scoped and estimated at a conceptual level for 5375,000 and inclusion in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documents in the 2019 adopted CIP. As design progressed to construction level documen  | roject Location:   |               |  |
| Project Revenues     Original Project Estimate     Approved Budget     Budget     Estimate     <   | Project and Fiscal History:<br>This project was scoped and estimated at a conceptual level for \$375,000 and inclusion in the 2019 adopted CIP. As design progressed to construction level documents in late 2019, the true scope was confirmed and costs estimated at a revised total of \$675,000. The additional funding requested will allow completion of the project in single phase and minimize the disruption of the Law Enforcement Center kitchen and preparation of meals for inmates.   |               |  |
| Project Revenues     Original Project Estimate     Approved Budget     Budget     Estimate     <   |  |               |  |
| Total       375,000       300,000       -       -       -       -       675,000       675         Project Expenditures       Original Project Estimate       Approved Budget       2020       2021       2022       2023       2024       Beyond       Total Revised Project       Expenditures       Expenditures Estimate       Expenditures Estimate       Estimate </th <th>2020       2021       2023       2024</th> <th>Beyond</th> <th>al Revised Project</th>   | 2020       2021       2023       2024  | Beyond        | al Revised Project   |
| Project Expenditures       Original Project Estimate       Approved Budget       2020       2021       2022       2023       2024       Beyond       Total Revised Project       2020 Project         Budget       Estimate       Estimate       Estimate       Estimate       Estimate       2024       Beyond       Total Revised Project       Expenditures       Expenditures       Estimate  | Project Revenues Original Project Estimate Approved Budget Budget  | Re            | al Revised Project<br>Revenues Estimate  |
| Project Expenditures       Original Project Estimate       Approved Budget       2020       2021       2022       2023       2024       Beyond       Total Revised Project       2020 Project         Budget       Estimate       Estimate <td< td=""><td>Project Revenues     Original Project Estimate     Approved Budget       Budget     Estimate       Estimate     Estimate</td><td>Re</td><td>evenues Estimate Change</td></td<>   | Project Revenues     Original Project Estimate     Approved Budget       Budget     Estimate       Estimate     Estimate   | Re            | evenues Estimate Change  |
| Project Expenditures       Original Project Estimate       Approved Budget       Budget       Estimate   | Project Revenues     Original Project Estimate     Approved Budget     Budget     Estimate     Estimate     Estimate     Estimate       County Funds     Image: County Funds | Re            | Revenues Estimate 675,000 675  |
|  | Project Revenues     Original Project Estimate     Approved Budget     Budget     Estimate     Estimate     Estimate     Estimate       ounty Funds     -     -     375,000     300,000     -     -     -  | Re            | Revenues Estimate 675,000 675  |
|  | Project RevenuesOriginal Project EstimateApproved BudgetBudgetEstimateEstimateEstimateEstimateEstimateCounty Funds00<  |               | Change       675,000 |

675,000

375,000

300,000

| Dakota   |                            |                            |                            | APITAL B               |                  |                  |                  |                |  |   |
|--|----------------------------|----------------------------|----------------------------|------------------------|------------------|------------------|------------------|----------------|--|---|
| Project Title:   | Cou                        | ntywide Fall Protection St |                            |                        |                  |                  |                  | Project Graph  | lic  |   |
| Project Number(s):   |                            | B7                         | 0075                       |                        |                  |                  |                  |                |  |   |
| Year of Board Authorization:   | 2019                       | Project Description:       |                            |                        |                  |                  |                  |                |  |   |
| Target Completion:   | 2019                       | OSHA recently revised th   | e walking and working s    | surfaces fall protecti | ion rules to be  |                  |                  |                |  | 1   |
| Project Type:  | Infrastructure Maintenance | significantly more restric | tive than previously ado   | pted. This project w   | vill involve an  |                  |                  |                | 1  | ~   |
| JL Key:  | B70075                     | external consultant evalu  |                            |                        |                  |                  |                  |                | 1-1  |   |
| Project Location:  |                            | Upon completion of the     | analysis, the highest pric | ority areas will be ac | dressed in       |                  |                  | 10             | DOLL   | 7   |
| Countywide<br>Project and Fiscal History:<br>New project requested for 2019. |                            | 2019.                      |                            |                        |                  |                  |                  | COU            | N T Y  | کسر   |
| Paris et Paranae   |                            | Aurora Dudat               | 2020                       | 2021                   | 2022             | 2023             | 2024             | Beyond         | Total Revised Project                          | 2020 Project                                    |
| Project Revenues   | Original Project Estimate  | Approved Budget            | Budget                     | Estimate               | Estimate         | Estimate         | Estimate         | 2024           | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| County Funds   | -                          | 145,000                    | 320,000                    | -                      | -                | -                | -                |                | 465,000  | 465,000   |
| Total  | -                          | 145,000                    | 320,000                    | -                      | -                | -                | -                | _              | 465,000  | 465,000   |
| Project Expenditures   | Original Project Estimate  | Approved Budget            | 2020<br>Budget             | 2021<br>Estimate       | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs  | -                          | 100,000                    | 300,000                    | -                      | -                | -                | -                | -              | 400,000  | 400,000   |
| Consulting Services  | -                          | 45,000                     | 20,000                     | -                      | -                | -                | -                | -              | 65,000   | 65,000  |
| Total  | -                          | 145,000                    | 320,000                    | _                      | -                | -                | _                | _              | 465,000  | 465,000   |

| Dakota   |                            |                           |                        | CAPITAL E               |                  |                  |                  |                |  |   |
|--|----------------------------|---------------------------|------------------------|-------------------------|------------------|------------------|------------------|----------------|--|---|
| roject Title:  |                            | Countywide Elevator St    |                        |                         |                  |                  |                  | Project Graph  | nic  |   |
| Project Number(s):   |                            |                           | B70072                 |                         |                  |                  |                  | -              |  |   |
| ear of Board Authorization:                                  | 2019                       | Project Description:      |                        |                         |                  |                  |                  |                |  |   |
| arget Completion:  | 2020                       | This project will involve | an external consultant | evaluting all elevators | for code         |                  | -                |                |  |   |
| roject Type:   | Infrastructure Maintenance | compliance and overall o  |                        |                         |                  |                  |                  |                |  |   |
| L Key:   | B70072                     | highest priority areas wi |                        |                         |                  |                  |                  |                | V  |   |
| Project Location:  |                            | two elevators.            |                        | ,                       |                  | -                |                  | -              | In all   |   |
| Project and Fiscal History:<br>New project request for 2019. |                            |                           |                        |                         |                  |                  |                  |                |  |   |
| Project Revenues   | Original Project Estimate  | Approved Budget           | 2020<br>Budget         | 2021<br>Estimate        | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estim<br>Change      |
| County Funds   | -                          | 550,000                   | -                      | 110,000                 | 110,000          | -                | -                | -              | 770,000  | 770   |
| Total  | -                          | 550,000                   | -                      | 110,000                 | 110,000          | _                | -                | -              | 770,000  | 770   |
| Project Expenditures   | Original Project Estimate  | Approved Budget           | 2020<br>Budget         | 2021<br>Estimate        | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Chan |
| Aodifications/Repairs  | -                          | 500,000                   | -                      | 100,000                 | 100,000          |                  | -                | -              | 700,000  | 700   |
| onsulting Services   | -                          | 50,000                    | -                      | 10,000                  | 10,000           |                  | -                | -              | 70,000   | 70  |
| onsenting oct views  |                            | 50,000                    |                        | 10,000                  | 10,000           |                  | _                |                | 70,000   | 70  |

110,000

770,000

770,000

550,000

| Dakota   |                                 |                            |                          | CAPITAL I  |                              |  |                              |                          |  |  |
|--|---------------------------------|----------------------------|--------------------------|--|------------------------------|--|------------------------------|--------------------------|--|--|
| Project Title:   |                                 | Western Servio             | ce Center Chiller Rebui  |  |                              |  |                              | Project Graph            | ic   |  |
| Project Number(s):   |                                 |                            | New                      |  |                              |  |                              |                          |  |  |
| Year of Board Authorization:   | 2019                            | Project Description:       |                          |  |                              |  |                              |                          | -  | Statement of the local division in the local division of the local |
| Target Completion:   | 2020                            | The single chiller serving | g the Western Service    | Center was installed in                          | 1991. Over the               |  |                              |                          | 6.2  | Contract of the later.   |
| Project Type:  | Infrastructure Maintenance      | course of the chiller life | expectancy, they need    | l to be rebuilt approxir                         | nately every 7 - 10          |  |                              | A                        | . Un   | and the second second  |
| IL Key:  | New                             | years. The chiller was la  | st rebuilt in 2011 and t | his rebuild will extend                          | the useful life of           | Summer .   | A state of the second second | A                        |  |  |
| Project Location:  |                                 | this chiller another 7 - 1 | 0 years.                 |  |                              | the state of the s |                              |                          |  |  |
|  |                                 |                            |                          |  |                              | J  |                              |                          |  |  |
| Project and Fiscal History:<br>New project request in 2019 for 2021 work                           | ς.                              |                            |                          |  |                              |  |                              |                          |  |  |
|  | C.<br>Original Project Estimate | Approved Budget            | 2020<br>Budget           | 2021   | 2022                         | 2023   | 2024                         | Beyond                   | Total Revised Project<br>Revenues Estimate   | 2020 Project<br>Revenues Estimate  |
| New project request in 2019 for 2021 work<br>Project Revenues                                      |                                 | Approved Budget            | 2020<br>Budget           | Estimate   | 2022<br>Estimate             | 2023<br>Estimate   | 2024<br>Estimate             | Beyond<br>2024           | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change  |
| New project request in 2019 for 2021 work  |                                 | Approved Budget            |                          |  |                              |  |                              |                          | Total Revised Project  | <b>Revenues Estimate</b>   |
| New project request in 2019 for 2021 work<br>Project Revenues                                      |                                 | Approved Budget            |                          | Estimate   |                              |  |                              |                          | Total Revised Project<br>Revenues Estimate   | Revenues Estimate<br>Change  |
| New project request in 2019 for 2021 work<br>Project Revenues<br>County Funds                      |                                 | Approved Budget<br>        |                          | Estimate<br>55,000<br>55,000<br>2021             |                              |  |                              |                          | Total Revised Project<br>Revenues Estimate<br>55,000<br>55,000<br>Total Revised Project                          | Revenues Estimate<br>Change<br>55,000<br>55,000<br>2020 Project<br>Expenditures  |
| New project request in 2019 for 2021 work Project Revenues County Funds Total Project Expenditures | Original Project Estimate       | ··· ·                      | Budget<br>-<br>-         | Estimate<br>55,000<br>55,000<br>2021<br>Estimate | Estimate<br>-<br>-           | Estimate<br>-<br>-   | Estimate<br>-<br>-           | <u>2024</u><br>-<br>-    | Total Revised Project<br>Revenues Estimate<br>55,000<br>55,000<br>Total Revised Project<br>Expenditures Estimate | Revenues Estimate<br>Change<br>55,000<br>55,000<br>2020 Project<br>Expenditures<br>Estimate Change   |
| New project request in 2019 for 2021 work Project Revenues County Funds Total                      | Original Project Estimate       | ··· ·                      | Budget                   | Estimate<br>55,000<br>55,000<br>2021             | Estimate -<br>-<br>-<br>2022 | Estimate -<br>-<br>-<br>2023   | Estimate -<br>-<br>-<br>2024 | 2024<br>-<br>-<br>Beyond | Total Revised Project<br>Revenues Estimate<br>55,000<br>55,000<br>Total Revised Project                          | Revenues Estimate<br>Change<br>55,000<br>55,000<br>2020 Project<br>Expenditures  |

| Dakota_   |  |                                       |  | CAPITAL I                    |                         |                            |                              |                          |  |   |
|---|--|---------------------------------------|--|------------------------------|-------------------------|----------------------------|------------------------------|--------------------------|--|---|
| Project Title:  |  | Law Enforcement Cer                   |  |                              |                         |                            |                              | Project Graph            | ic   |   |
| Project Number(s):  |  |                                       | B20026   |                              |                         | State State States         | No. of Concession, Name      | A STATISTICS             | No. of Concession, Name  | CONTRACTOR OF   |
| Year of Board Authorization:  | 2019   | Project Description:                  |  |                              |                         |                            | 6 2 -                        |                          |  |   |
| arget Completion:   |  | The 600 KW generator se               | erving the Law Enforce                             | ment Center was inst         | alled in 1988 and       | P A                        |                              |                          | O U N T  |   |
| Project Type:   | Infrastructure Maintenance                                       | has reached the end of it             |  |                              |                         | 4.6.0                      | - 14 P Q                     | N P F M F                | NT DEMT  | A   |
| L Key:  | B20026   | project replaces the gene             |  |                              |                         | 10 mar                     |                              |                          |  |   |
| roject Location:  |  | associated switchgear se              |  |                              |                         | Big the second             | -                            |                          |  | A second  |
|   |  |                                       |  |                              |                         |                            |                              | -                        |  |   |
| Project and Fiscal History:   |  |                                       |  |                              |                         |                            |                              | 8                        |  | Ŋ   |
| Project and Fiscal History:<br>New project request in 2019 for 2020 work.   |  |                                       |  |                              |                         |                            |                              |                          |  |   |
| New project request in 2019 for 2020 work.  |  |                                       | 2020   | 2021                         | 2022                    | 2023                       | 2024                         | Beyond                   | Total Revised Project  | 2020 Project  |
|   | Original Project Estimate  | Approved Budget                       |  |                              |                         |                            |                              |                          | Total Revised Project<br>Revenues Estimate   | <b>Revenues Estimate</b>  |
| Vew project request in 2019 for 2020 work.<br>Project Revenues  | Original Project Estimate  |                                       | Budget   | 2021<br>Estimate             | 2022<br>Estimate        | 2023<br>Estimate           | 2024<br>Estimate             | Beyond<br>2024           | Revenues Estimate  | Revenues Estimate<br>Change   |
| Vew project request in 2019 for 2020 work.<br>Project Revenues  | Original Project Estimate  | Approved Budget                       |  |                              |                         |                            |                              |                          |  | <b>Revenues Estimate</b>  |
| New project request in 2019 for 2020 work.  | Original Project Estimate  |                                       | Budget   |                              |                         |                            |                              |                          | Revenues Estimate  | Revenues Estimate<br>Change   |
| New project request in 2019 for 2020 work. Project Revenues County Funds Total  |  | 150,000<br>150,000                    | Budget<br>1,350,000                                |                              |                         |                            |                              |                          | Revenues Estimate  | Revenues Estimate           Change           1,500,000           1,500,000           2020 Project                     |
| New project request in 2019 for 2020 work.<br>Project Revenues  | Original Project Estimate<br>-<br>-<br>Original Project Estimate | 150,000                               | Budget<br>1,350,000<br>1,350,000<br>2020           | Estimate -<br>-<br>-<br>2021 | Estimate -<br>-<br>2022 | Estimate<br>-<br>-<br>2023 | Estimate -<br>-<br>-<br>2024 | 2024<br>-<br>-<br>Beyond | Revenues Estimate<br>1,500,000<br>1,500,000<br>Total Revised Project                                       | Revenues Estimate<br>Change<br>1,500,000<br>1,500,000<br>2020 Project<br>Expenditures                                 |
| Vew project request in 2019 for 2020 work. Project Revenues County Funds Total Project Expenditures                       |  | 150,000<br>150,000                    | Budget<br>1,350,000<br>1,350,000<br>2020<br>Budget | Estimate<br>-<br>-           | Estimate -              | Estimate<br>-<br>-         | Estimate<br>-<br>-           | 2024 -                   | Revenues Estimate 1,500,000 1,500,000 Total Revised Project Expenditures Estimate                          | Revenues Estimate<br>Change<br>1,500,000<br>1,500,000<br>2020 Project<br>Expenditures<br>Estimate Change              |
| Vew project request in 2019 for 2020 work. Project Revenues County Funds Total Project Expenditures Modifications/Repairs |  | 150,000<br>150,000<br>Approved Budget | Budget<br>1,350,000<br>1,350,000<br>2020           | Estimate -<br>-<br>-<br>2021 | Estimate -<br>-<br>2022 | Estimate<br>-<br>-<br>2023 | Estimate -<br>-<br>-<br>2024 | 2024<br>-<br>-<br>Beyond | Revenues Estimate<br>1,500,000<br>1,500,000<br>Total Revised Project<br>Expenditures Estimate<br>1,350,000 | Revenues Estimate<br>Change<br>1,500,000<br>1,500,000<br>2020 Project<br>Expenditures<br>Estimate Change<br>1,350,000 |
| New project request in 2019 for 2020 work. Project Revenues County Funds Total  |  | 150,000<br>150,000                    | Budget<br>1,350,000<br>1,350,000<br>2020<br>Budget | Estimate -<br>-<br>-<br>2021 | Estimate -<br>-<br>2022 | Estimate<br>-<br>-<br>2023 | Estimate -<br>-<br>-<br>2024 | 2024<br>-<br>-<br>Beyond | Revenues Estimate 1,500,000 1,500,000 Total Revised Project Expenditures Estimate                          | Revenues Estimate<br>Change<br>1,500,000<br>1,500,000<br>2020 Project<br>Expenditures<br>Estimate Change              |

| Dakota                                   |                            |                          |                        | CAPITAL     |                     |                       |                         |                   |                       |                 |
|--|----------------------------|--------------------------|------------------------|-------------|---------------------|-----------------------|-------------------------|-------------------|-----------------------|-----------------|
| Project Title:                           |                            | Juvenile Service Cen     | ter Generator Replace  | ement       |                     |                       |                         | Project Graph     | ic                    |                 |
| roject Number(s):                        |                            |                          | New                    |             |                     | a start in the second |                         |                   | 10.0                  | - Louge To      |
| ear of Board Authorization:              | 2019                       | Project Description:     |                        |             |                     | All Sector            | No. of Concession, name | the second second | and a stranger of the |                 |
| arget Completion:                        | 2023                       | The 350 KW generator s   |                        |             |                     | 3-5                   | DAV                     | SERVICES CE       | C                     |                 |
| oject Type:                              | Infrastructure Maintenance | reached the end of its u |                        |             | lt and costly. This |                       | in I think              | CITA COST         | TED                   |                 |
| Key:                                     | New                        | project replaces the ger | nerator with a similar | sized unit. |                     |                       | AP NENILE               | SERVICES CE       | NLEK                  |                 |
| oject Location:<br>venile Service Center |                            |                          |                        |             |                     | A CONTRACT            | Strath HUYLING          | Junio             | all a franchise and a |                 |
| roject and Fiscal History:               |                            |                          |                        |             |                     |                       | <u>,</u> 1              |                   |                       |                 |
| w project request in 2019 for 2023 work. |                            |                          |                        |             |                     | )                     |                         |                   | ſ                     |                 |
|  |                            |                          |                        |             |                     |                       | CS                      |                   |                       |                 |
|  |                            |                          | 2020                   | 2021        | 2022                | 2023                  | 2024                    | Beyond            |                       | 2020 Project    |
| Project Revenues                         | Original Project Estimate  | Approved Budget          |                        |             |                     |                       |                         |                   | Total Revised Project | Revenues Estima |
|  |                            |                          | Budget                 | Estimate    | Estimate            | Estimate              | Estimate                | 2024              | Revenues Estimate     | Change          |
| unty Funds                               | _                          | _                        |                        | Lotifiate   | 40,000              | 410,000               |                         | 2024              | 450,000               | 450             |
|  |                            | -                        |                        |             | 40,000              | 410,000               | -                       | -                 | 450,000               | +30,            |
| Total                                    | -                          | -                        | -                      | -           | 40,000              | 410,000               | -                       | -                 | 450,000               | 450,            |
|  |                            |                          | 2020                   | 2021        | 2022                | 2023                  | 2024                    | Beyond            |                       | 2020 Project    |
| Project Expenditures                     | Original Project Estimate  | Approved Budget          |                        |             |                     |                       |                         |                   | Total Revised Project | Expenditure     |
|  | englist roject Estimate    |                          | Budget                 | Estimate    | Estimate            | Estimate              | Estimate                | 2024              | Expenditures Estimate | Estimate Chan   |
|  |                            |                          | Duuget                 | Lotiniate   | Lotinate            |                       | Lotinate                | 2024              |                       |                 |
| odifications/Repairs                     | _                          | _                        | _                      | _           | _                   | 410,000               | _                       | _                 | 410,000               | 410             |

-

-

40,000

40,000

410,000

-

-

40,000

450,000

40,000

450,000

**Consulting Services** 

| Dakota  |                           |                          |                         |                        | BUDGET           |   |  |                 |  |   |
|---|---------------------------|--------------------------|-------------------------|------------------------|------------------|---|--|-----------------|--|---|
| Project Title:  |                           | WSC Cod                  | e Blue Site Phone       |                        |                  |   |  | Project Graphic |  |   |
| Project Number(s):  |                           |                          | B10065                  |                        |                  |   |  |                 |  |   |
| Year of Board Authorization:                              | 2020                      | Project Description:     |                         |                        |                  |   |  |                 |  | and a second second                             |
| Target Completion:  | 2020                      | The County installs emer | gency phones for use in | n its parking lots. Th | eir location is  |   |  |                 |  |   |
| Project Type:   |                           | demarked by a blue bead  |                         |                        |                  | and the second se |  | N.              |  |   |
| L Key:  | B10065                    | at WSC.                  |                         |                        |                  |   | and the second s | A               |  |   |
| Project Location:   |                           |                          |                         |                        |                  |   |  |                 |  |   |
| <b>Project and Fiscal History:</b><br>New Request in 2020 |                           |                          |                         |                        |                  | Assistance  |  |                 |  |   |
| Project Revenues  | Original Project Estimate | Approved Budget          | 2020<br>Budget          | 2021                   | 2022             | 2023  | 2024   | Beyond          | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |
| Country Louis   |                           |                          |                         | Estimate               | Estimate         | Estimate  | Estimate   | 2024            | 75.000   |   |
| County Levy   | -                         | -                        | 75,000                  | -                      | -                | -   | -  | -               | 75,000   | 75,000  |
| Total   | -                         | -                        | 75,000                  | -                      | -                | -   | -  | -               | 75,000   | 75,000  |
| Project Expenditures                                      | Original Project Estimate | Approved Budget          | 2020<br>Budget          | 2021<br>Estimate       | 2022<br>Estimate | 2023<br>Estimate  | 2024<br>Estimate   | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| New Construction  | -                         | -                        | 75,000                  | -                      | -                | -   | -  | -               | 75,000   | 75,000  |
| Total   | _                         | -                        | 75,000                  | -                      | -                | -   | -  | -               | 75,000   | 75,000  |

| Dabata   |  |                           | 2020   | CAPITAL E  | BUDGET   |  |   |  |   |  |
|--|--|---------------------------|--|--|--|--|---|--|---|--|
| COUNTY   |  | A seessibility De         |  | 24 CAPITAL IMPROVI                                 | EMENT PROGRAM                                      |  |   |  |   |  |
| Project Title:   |  | Accessibility Ba          | rrier Removal Program                          |  |  |  |   | Project Graphic  |   |  |
| Project Number(s):   |  |                           | B70078   |  |  |  |   |  |   |  |
| ear of Board Authorization:  |  | Project Description:      |  |  |  |  |   |  |   |  |
| Target Completion:   |  | A study was completed     |  |  |  |  |   |  | 1   |  |
| Project Type:  |  | Federal ADA and State of  |  |  |  |  |   |  | 1   |  |
| L Key:   | B70078   | major renovation proje    |  |  |  |  |   |  | 6 -1 -  |  |
| Project Location:  |  | rectified by internal sta | ff. This project is a mult                     | ti-year program to ad                              | dress the balance                                  |  |   | 101  | 1010  |  |
| <b>Project and Fiscal History:</b><br>New request in 2020. Five year plan for comple | letion. Location and type of work vari                                     | ies by year.              |  |  |  | 1 a.b.<br>1  | с.,.<br>¢   | <u>e</u> j   | 7   | 3  |
|  |  |                           |  |  |  | ais  |   | htty<br>e barriers   |   |  |
| Project Revenues   | Original Project Estimate  | Approved Budget           | 2020   | 2021   | 2022   | <b>CAIS</b><br>2023  | abi<br>breaking down th<br>2024   | Beyond   | Total Revised Project   | 2020 Project<br>Revenues Estimate  |
| Project Revenues   | Original Project Estimate  | Approved Budget           | 2020<br>Budget                                 | 2021<br>Estimate                                   | 2022<br>Estimate                                   |  | breaking down th  | e barriers 💋   | Total Revised Project<br>Revenues Estimate  | -  |
|  | Original Project Estimate  | Approved Budget           |  |  | -  | 2023   | breaking down th<br>2024  | Beyond   | -   | <b>Revenues Estimate</b>   |
| County Levy  | Original Project Estimate  | Approved Budget           | Budget 250,000                                 | Estimate 250,000                                   | <b>Estimate</b><br>250,000                         | <b>2023</b><br>Estimate<br>250,000                         | breaking down th<br>2024<br>Estimate<br>250,000   | Beyond<br>2024<br>1,250,000                                | Revenues Estimate 2,500,000   | Revenues Estimate<br>Change<br>2,500,000   |
|  | Original Project Estimate  | Approved Budget           | Budget   | Estimate   | Estimate   | 2023<br>Estimate   | breaking down th<br>2024<br>Estimate  | Beyond<br>2024   | Revenues Estimate   | Revenues Estimate<br>Change  |
| County Levy  | Original Project Estimate<br>-<br>-<br>-<br>-<br>Original Project Estimate | Approved Budget           | Budget 250,000                                 | Estimate 250,000                                   | <b>Estimate</b><br>250,000                         | <b>2023</b><br>Estimate<br>250,000                         | breaking down th<br>2024<br>Estimate<br>250,000   | Beyond<br>2024<br>1,250,000                                | Revenues Estimate 2,500,000   | Revenues Estimate<br>Change<br>2,500,000   |
| County Levy<br>Total   | -  | -                         | Budget<br>250,000<br>250,000<br>2020           | Estimate<br>250,000<br>250,000<br>2021             | Estimate<br>250,000<br>250,000<br>2022             | 2023<br>Estimate<br>250,000<br>250,000<br>2023             | breaking down th           2024           Estimate           250,000           250,000           2024 | Beyond<br>2024<br>1,250,000<br>1,250,000<br>Beyond         | Revenues Estimate<br>2,500,000<br>2,500,000<br>Total Revised Project                          | Revenues Estimate<br>Change<br>2,500,000<br>2,500,000<br>2020 Project<br>Expenditures                    |
| County Levy<br>Total<br>Project Expenditures   | -  | -                         | Budget<br>250,000<br>250,000<br>2020<br>Budget | Estimate<br>250,000<br>250,000<br>2021<br>Estimate | Estimate<br>250,000<br>250,000<br>2022<br>Estimate | 2023<br>Estimate<br>250,000<br>250,000<br>2023<br>Estimate | breaking down th<br>2024<br>Estimate<br>250,000<br>250,000<br>2024<br>Estimate                        | Beyond<br>2024<br>1,250,000<br>1,250,000<br>Beyond<br>2024 | Revenues Estimate<br>2,500,000<br>2,500,000<br>Total Revised Project<br>Expenditures Estimate | Revenues Estimate<br>Change<br>2,500,000<br>2,500,000<br>2020 Project<br>Expenditures<br>Estimate Change |

| Dakota   |                              |   |                               |                        | L BUDGE            |   |                  |                 |  |   |
|--|------------------------------|---|-------------------------------|------------------------|--------------------|---|------------------|-----------------|--|---|
| Project Title:   |                              | Judicial Center Lo  | ower Level Courts Area        |                        |                    |   |                  | Project Graphic |  |   |
| Project Number(s):   |                              |   | B10070                        |                        |                    |   |                  |                 |  |   |
| Year of Board Authorization:   | 2020                         | Project Description:  |                               |                        |                    |   |                  |                 |  |   |
| Target Completion:   | 2020                         | The court rooms suppor  | ting juvenile proceeding      | s were added to this   | area in the recent | and the second se |                  |                 |  |   |
| Project Type:  | Renovation                   | past. Current case volur  | mes have increased late       | ly to the point that r | nore dedicated     |   |                  |                 |  |   |
| JL Key:  | B10070                       | conference rooms and b  |                               |                        |                    |   | 1                | And Designed    | and the second   |   |
| Project Location:  |                              | project would relocate t  |                               |                        |                    | _   | 1                | Himme           | The state of the s |   |
| Judicial Center - Hastings<br>Project and Fiscal History:<br>New request 2020. |                              | reconfigure the old lobb<br>for client/ lawyer interac<br>new lobby might be requ | ction. Other changes to       |                        |                    |   |                  |                 | AKOTA COUNTY<br>DICIAL CENTER  |   |
|  |                              |   |                               |                        |                    | JUVENILE  | JUSTICE          |                 |  |   |
| Droject Deveryor   | Original Project             | Approved Durdest  | 2020                          | 2021                   | 2022               | 2023  | 2024             | Beyond          | Total Revised Project  | 2020 Project                                    |
| Project Revenues   | Estimate                     | Approved Budget   | Budget                        | Fatimata               | Estimate           | Estimate  | <b>Fatimata</b>  | 2024            | <b>Revenues Estimate</b>   | Revenues Estimate                               |
| County Low   |                              |   |                               | Estimate               | Estimate           | Estimate  | Estimate         | 2024            | 1 100 000  | Change  |
| County Levy<br>Total   | -                            | _   | 1,100,000<br><b>1,100,000</b> | -                      | -                  | -   | -                | -               | 1,100,000<br>1,100,000   | 1,100,000                                       |
| illai  | -                            | -   | 1,100,000                     | -                      | -                  | -   | -                | -               | 1,100,000  | 1,100,000                                       |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget   | 2020<br>Budget                | 2021<br>Estimate       | 2022<br>Estimate   | 2023<br>Estimate  | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate   | 2020 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs  | -                            | -   | 1,025,000                     | -                      | -                  | -   | -                | -               | 1,025,000  | 1,025,000                                       |
| Consulting Services  | -                            | -   | 75,000                        | -                      | -                  | -   | -                | -               | 75,000   | 75,000  |
| Total  | -                            | -   | 1,100,000                     | -                      | -                  | -   | -                | -               | 1,100,000  | 1,100,000                                       |

| Dakota  |                           |                           |                            | CAPITAL I             |                      |                  |                  |                 |  |   |
|---|---------------------------|---------------------------|----------------------------|-----------------------|----------------------|------------------|------------------|-----------------|--|---|
| Project Title:  |                           | Countywide Building       | Envelope Inspection Pr     | ogram                 |                      |                  |                  | Project Graphic |  |   |
| Project Number(s):  |                           |                           | B70079                     |                       |                      |                  |                  |                 |  |   |
| Year of Board Authorization:                              | 2020                      | Project Description:      |                            |                       |                      |                  |                  | 1               |  |   |
| Target Completion:  |                           | The envelope of a buildi  | ing (its roof, walls, wind | lows and doors) prote | ect its contents and |                  | -1               | 5               | A  | et  |
| Project Type:   |                           | preserves a valuable co   |                            |                       |                      |                  |                  |                 | 11   | -   |
| JL Key:   |                           | consistent, periodic revi |                            |                       |                      |                  |                  |                 | 0-1  |   |
| Project Location:   |                           | be an ongoing program     |                            |                       |                      |                  |                  |                 | n al a   |   |
| <b>Project and Fiscal History:</b><br>New request in 2020 |                           |                           |                            |                       |                      |                  |                  | COUN            |  |   |
| Project Revenues  | Original Project Estimate | Approved Budget           | 2020<br>Budget             | 2021<br>Estimate      | 2022<br>Estimate     | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |
| County Levy   | -                         | -                         | 45,000                     | 50,000                | 55,000               | 60,000           | 65,000           | -               | 275,000  | 275,000   |
| Total   | -                         | -                         | 45,000                     | 50,000                | 55,000               | 60,000           | 65,000           | -               | 275,000  | 275,000   |
| Project Expenditures                                      | Original Project Estimate | Approved Budget           | 2020<br>Budget             | 2021<br>Estimate      | 2022<br>Estimate     | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Consulting Services                                       | -                         | -                         | 45,000                     | 50,000                | 55,000               | 60,000           | 65,000           | -               | 275,000  | 275,000   |
| Total   | _                         | _                         | 45,000                     | 50,000                | 55,000               | 60,000           | 65,000           | -               | 275,000  | 275,000   |

| Dakota   |                  |                                       |                           |                     | AL BUDGE         |          |          |                 |                                  |                                  |
|--|------------------|---------------------------------------|---------------------------|---------------------|------------------|----------|----------|-----------------|----------------------------------|----------------------------------|
| Project Title:                                     |                  | Extens                                | ion Building Renovatio    |                     |                  |          |          | Project Graphic |                                  |                                  |
| Project Number(s):                                 |                  |                                       | B10068                    |                     |                  |          |          |                 |                                  |                                  |
| Year of Board Authorization:                       | 2020             | Project Description:                  |                           |                     |                  |          |          |                 |                                  |                                  |
| Target Completion:                                 | 2020             | A large tenant vacated                | space in this building ir | 2018. The space lef | ft behind is odd |          |          |                 | -                                | 1                                |
| Project Type:                                      | Renovation       | shaped and original to t              |                           |                     |                  |          |          |                 | 1                                |                                  |
| IL Key:  | B10068           | Extension Building space              |                           |                     |                  |          |          |                 |                                  |                                  |
| Project Location:                                  |                  | will provide office space             |                           |                     |                  |          |          |                 |                                  |                                  |
| Extansion Building - Farmington                    |                  | include selective demol<br>standards. |                           |                     | ,                | 0        |          | OUN             | ΙΤΥ                              | A                                |
| Project and Fiscal History:<br>New Request in 2020 |                  |                                       |                           |                     |                  |          |          | K-1-Fel         |                                  |                                  |
|  |                  |                                       |                           |                     |                  |          |          |                 |                                  |                                  |
| Project Revenues                                   | Original Project | Approved Budget                       | 2020                      | 2021                | 2022             | 2023     | 2024     | Beyond          | Total Revised Project            | 2020 Project<br>Revenues Estimat |
| Floject Nevenues                                   | Estimate         | Approved budget                       | Budget                    | Estimate            | Estimate         | Estimate | Estimate | 2024            | Revenues Estimate                | Change                           |
| County Levy  | -                | -                                     | 680,000                   | -                   | -                | -        | -        | -               | 680,000                          | 680,0                            |
| Total  | -                | -                                     | 680,000                   | -                   | -                | -        | -        | -               | 680,000                          | 680,0                            |
|  |                  |                                       | 2020                      | 2021                | 2022             | 2023     | 2024     | Beyond          |                                  | 2020 Project                     |
|  | Original Project | Approved Budget                       | 2020                      | 2021                | 2022             | 2025     | 2024     | Deyona          | Total Revised Project            | Expenditures                     |
| Project Expenditures                               | Estimate         | Approved budget                       | Budget                    | Estimate            | Estimate         | Estimate | Estimate | 2024            | Expenditures Estimate            | •                                |
| Project Expenditures Modifications/Repairs         | Estimate         |                                       | Budget<br>600,000         | Estimate            | Estimate         | Estimate | Estimate | 2024            | Expenditures Estimate<br>600,000 | Estimate Chang<br>600,0          |

|                       |   |   |         |   |   |   |   | - |         |
|-----------------------|---|---|---------|---|---|---|---|---|---------|
| Modifications/Repairs | - | - | 600,000 | - | - | - | - | - | 600,000 |
| Consulting Services   | - | - | 80,000  | - | - | - | - | - | 80,000  |
| Total                 | - | - | 680,000 | - | - | - | - | - | 680,000 |
|                       |   |   |         |   |   |   |   |   |         |

80,000 680,000

| Dakota   |                            |                        |                        | CAPITAL E             |                  |                  |                  |                |  |                                      |
|--|----------------------------|------------------------|------------------------|-----------------------|------------------|------------------|------------------|----------------|--|--------------------------------------|
| Project Title:   |                            | Countywide Securit     | y Improvement Progra   |                       |                  |                  |                  | Project Graphi | ic   |                                      |
| Project Number(s):                                     |                            |                        | B70070                 |                       |                  |                  |                  |                |  |                                      |
| Year of Board Authorization:                           | 2020                       | Project Description:   |                        |                       |                  |                  |                  | -              |  |                                      |
| Target Completion:                                     | 2021                       | Various improvements a | as determined by const | tant re-evaluation of | systems and      |                  | -                |                | A 1  |                                      |
| Project Type:  | Infrastructure Maintenance | capabilities.          |                        |                       |                  |                  |                  |                | 11-  |                                      |
| IL Key:  | B70070                     |                        |                        |                       |                  |                  |                  |                | 0 - /                                      |                                      |
| Project Location:                                      |                            |                        |                        |                       |                  |                  |                  | 50 A           | AMA  |                                      |
|  |                            |                        |                        |                       |                  |                  |                  | СОИМ           | 1 Y -                                      |                                      |
| Project and Fiscal History:<br>New request in 2020     |                            |                        |                        |                       |                  |                  | SECURITY         |                |  |                                      |
| •  | Original Project Estimate  | Approved Budget        | 2020<br>Budget         | 2021                  | 2022             | 2023             | DECURITY<br>2024 | Beyond         | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate    |
| New request in 2020<br>Project Revenues                | Original Project Estimate  | Approved Budget        | Budget                 | Estimate              | 2022<br>Estimate | La cara a cara a |                  |                | Revenues Estimate                          | Revenues Estimat<br>Change           |
| New request in 2020                                    | Original Project Estimate  | Approved Budget        |                        |                       |                  | 2023             | 2024             | Beyond         | -  | <b>Revenues Estimat</b>              |
| New request in 2020<br>Project Revenues                | Original Project Estimate  | Approved Budget        | Budget                 | Estimate              |                  | 2023             | 2024             | Beyond         | Revenues Estimate                          | Revenues Estimat<br>Change<br>200,00 |
| New request in 2020<br>Project Revenues<br>County Levy | Original Project Estimate  | Approved Budget        | Budget<br>100,000      | Estimate<br>100,000   |                  | 2023             | 2024             | Beyond         | Revenues Estimate                          | Revenues Estimat<br>Change           |

Total

100,000

200,000

200,000

| Project Title:         Law Enforcement Center Work Release and Health Area Renovations           Project Number(s):         820029           Vear of Board Authorization:         2020           Project Mumber(s):         820029           Vear of Board Authorization:         2021           Project Description:         and 2020 - 2021           Immates that have special medical or mental health issues make them vulnerable in the general population units of the prison. To give these immates some segregation from general population, this project would transform an existing intake records room into Project Location:           Vork Release housing. That would, in turn, allow for the existing \$100 unit. (work allease) to be converted into a specialized Medical/Mental Health housing unit. This new unit will allow for greater dedication of resources to this special care and immate management. This will maximize staff time as trips to hospitals for care will decrease.           Project and Fiscal History:         New request in 2020.           Project Revenues         Original Project Estimate         Approved Budget           Stimate         County Levy   | Project Graphic   |
|--|---|
| Project Number(s):         B20029           Year of Board Authorization:         2020         Project Description:           Target Completion:         2021         Inmates that have special medical or mental health issues make them vulnerable in the general population units of the prison. To give these inmates some segregation from an existing intake records room into general population, this project would transform an existing intake records room into Project Location:           Droject Location:         B20029         Work Release housing. That would, in turn, allow for the existing 9100 unit (work Release housing. That would, in turn, allow for the existing 9100 unit (work Release housing. That would, in turn, allow for the existing 9100 unit (work Release housing. That would, in turn, allow for the existing 9100 unit (work Release housing. That would, in turn, allow for the existing 9100 unit (work Release housing. That would, in turn, allow for care and inmate management. This will maximize staff time as trips to hospitals for care will decrease.           Project and Fiscal History:         New request in 2020.         2021         2022         2022         Estimate         Estimate         Records and | DAKOTA COUNTY<br>LAW ENFORCEMENT CENTER   |
| Year of Board Authorization:         2020         Project Description:           Target Completion:         2021         Inmates that have special medical or mental health issues make them vulnerable in the Project Type:         Renovation         general population units of the prison. To give these inmates some segregation from general population, this project would transform an existing 9100 unit (work Release housing. That would, in turn, allow for the existing 9100 unit (work release) to be converted into a specialized Medical/Mental Health housing unit. This new unit will allow for greater dedication of resources to this special care and inmate management. This will maximize staff time as trips to hospitals for care will decrease.           Project and Fiscal History:         New request in 2020.         Qriginal Project Estimate         Approved Budget         2020         2021         2022         Estimate         Estimate <td< td=""><td>DA KOFORSTER</td></td<>  | DA KOFORSTER  |
| Project Revenues         Original Project<br>Estimate         Approved Budget<br>Estimate         Z021<br>Estimate         Inmates that have special medical or mental health issues make them vulnerable in the<br>general population units of the prison. To give these inmates some segregation from<br>general population, this project would transform an existing intake records room into<br>project Location:           aw Enforsement Center- Main Floor and 9100 Unit         Work Release housing. That would, in turn, allow for the existing 9100 unit (work<br>release) to be converted into a specialized Medical/Mental Health housing unit. This new<br>unit will allow for greater dedication of resources to this special care and inmate<br>management. This will maximize staff time as trips to hospitals for care will decrease.           Project Revenues         Original Project<br>Estimate         Approved Budget         Z020<br>Budget         Z021<br>Estimate         Estimate   | DAKOTA COUNTY<br>LAW ENFORCEMENT CENTER   |
| Project Type:       Renovation       general population units of the prison. To give these inmates some segregation from general population, this project would transform an existing intake records room into vork Release housing. That would, in turn, allow for the existing 9100 unit (work release) to be converted into a specialized Medical/Mental Health housing unit. This new unit will allow for greater dedication of resources to this special care and immate management. This will maximize staff time as trips to hospitals for care will decrease.         Project and Fiscal History:         Jew request in 2020.         Project Revenues       Original Project Estimate         Original Project       Approved Budget         Budget       Estimate         100,000       2,200,000   | LAW ENPORCEMENT CENTER  |
| Rey:       B20029       general population, this project would transform an existing intake records room into<br>Work Release housing. That would, in turn, allow for the existing 9100 unit (work<br>release) to be converted into a specialized Medical/Mental Health housing unit. This new<br>unit will allow for greater dedication of resources to this special care and inmate<br>management. This will maximize staff time as trips to hospitals for care will decrease.         roject and Fiscal History:       ew request in 2020.       Criginal Project<br>Estimate       Approved Budget       2020<br>Budget       2021<br>Estimate       2022<br>Estimate       Estimate<br>Estimate       E         ounty Levy       -       -       -       100,000       2,200,000       -       -  |   |
| roject Location:       Work Release housing. That would, in turn, allow for the existing 9100 unit (work release) to be converted into a specialized Medical/Mental Health housing unit. This new unit will allow for greater dedication of resources to this special care and inmate management. This will maximize staff time as trips to hospitals for care will decrease.         roject and Fiscal History:       Project Revenues       Original Project Estimate       Approved Budget       2020       2021       2022       2022       Estimate       Estimate <td></td>  |   |
| aw Enforsement Center- Main Floor and 9100 Unit       release) to be converted into a specialized Medical/Mental Health housing unit. This new unit will allow for greater dedication of resources to this special care and inmate management. This will maximize staff time as trips to hospitals for care will decrease.         roject and Fiscal History:  | Non- Revenue Revenue and Re                                   |
| unit will allow for greater dedication of resources to this special care and inmate management. This will maximize staff time as trips to hospitals for care will decrease.         oject and Fiscal History:         ew request in 2020.         Project Revenues       Original Project Estimate         Approved Budget       2020       2021       2022         Budget       Estimate       Estimate       Estimate       Estimate   |   |
| Project Revenues     Approved Budget     Budget     Estimate     Estimate     Estimate       ounty Levy     -     -     100,000     2,200,000     -  |   |
| Project Revenues     Estimate     Approved Budget     Budget     Estimate     Estimate     Estimate       County Levy     -     -     -     100,000     2,200,000     -  |   |
| Estimate     Budget     Estimate     Estimate       ounty Levy     -     -     100,000     2,200,000     -   | 2023 2024 Beyond Total Revised Project Revenues Estir   |
|  | Estimate Estimate 2024 Revenues Estimate Change   |
| Total 100,000 2,200,000 -  | 2,300,000 2,300   |
|  | 2,500,000 2,500   |
| 2020 2021 2022   | <u>-</u> <u>2,300,000</u> 2,300   |
| Project Expenditures Original Project Approved Budget  | 2,300,000 2,300   |
|  | -     -     -     2,300,000     2,300       2023     2024     Beyond     Total Revised Project     2020 Project       Expenditure     Expenditure |
| lodifications/Repairs 2,200,000 -  | 2,300,000 2,300   |

|                       | Estimate |   | Budget  | Estimate  | Estimate | Estimate | Estimate | 2024 | Expenditures Estimate |  |
|-----------------------|----------|---|---------|-----------|----------|----------|----------|------|-----------------------|--|
| Modifications/Repairs | -        | - | -       | 2,200,000 | -        | -        | -        | -    | 2,200,000             |  |
| Consulting Services   | -        | - | 100,000 | -         | -        | -        | -        | -    | 100,000               |  |
| Total                 | -        | - | 100,000 | 2,200,000 | -        | -        | -        | -    | 2,300,000             |  |
|                       |          |   |         |           |          |          |          |      |                       |  |

2,300,000

| Lakola  |                              |  |                                    | O CAPITA                               |                            |                            |                            |                          |   |  |
|---|------------------------------|--|------------------------------------|--|----------------------------|----------------------------|----------------------------|--------------------------|---|--|
| Project Title:                                      |                              | Law Enforcement                              | Center - Second Floor              | Renovations                            |                            |                            |                            | Project Graphic          | :   |  |
| Project Number(s):                                  |                              |  | B20030                             |  |                            | State State States         | A CONTRACTOR OF            | A CONTRACTOR             | No. of Concession, Name                                 | States Courses   |
| Year of Board Authorization:                        | 2020                         | Project Description:                         |                                    |  |                            | P A                        | - 6                        |                          |   | Contraction of the local division of the loc |
| Target Completion:                                  | 2021                         | The project would conve                      |                                    |  |                            |                            |                            |                          |   |  |
| Project Type:                                       | Renovation                   | staff that now share spa                     |                                    | workers. This is need                  | led to increase            | 4.A.X                      | Y ZNPO                     | N D E M E                | NT CENT   |  |
| JL Key:   | B20030                       | privacy in the consultati                    | on process.                        |  |                            | 1 million                  |                            |                          |   | 100  |
| Project Location:<br>LEC - Second Floor             |                              |  |                                    |  |                            | Bistin .                   |                            | 1.00                     |   | 1000   |
| Project and Fiscal History:<br>New Request in 2020. |                              |  |                                    |  |                            |                            |                            | 1580                     |   |  |
|   |                              |  |                                    |  |                            |                            |                            |                          |   |  |
| Project Revenues                                    | Original Project<br>Estimate | Approved Budget                              | 2020<br>Budget                     | 2021                                   | 2022                       | 2023                       | 2024                       | Beyond                   | Total Revised Project<br>Revenues Estimate              | 2020 Project<br>Revenues Estimate  |
|   |                              | Approved Budget                              | Budget                             | Estimate                               | 2022<br>Estimate           | 2023<br>Estimate           | 2024<br>Estimate           | Beyond<br>2024           | Revenues Estimate                                       | Revenues Estimate<br>Change  |
|   |                              | Approved Budget                              |                                    |  |                            |                            |                            |                          | -   | Revenues Estimate<br>Change  |
| Project Revenues<br>County Levy<br>Total            |                              | Approved Budget                              | Budget                             | Estimate                               |                            |                            |                            |                          | Revenues Estimate                                       | Revenues Estimate  |
| County Levy   |                              | Approved Budget<br>-<br>-<br>Approved Budget | Budget<br>10,000<br>10,000<br>2020 | Estimate<br>110,000<br>110,000<br>2021 | Estimate<br>-<br>-<br>2022 |                            |                            | 2024<br>-<br>-<br>Beyond | Revenues Estimate                                       | Revenues Estimate<br>Change<br>120,000<br>120,000<br>2020 Project<br>Expenditures  |
| County Levy<br>Total                                | Estimate Original Project    | · · · ·                                      | Budget<br>10,000<br>10,000         | Estimate<br>110,000<br>110,000         | Estimate<br>-<br>-         | Estimate<br>-<br>-<br>2023 | Estimate<br>-<br>-<br>2024 | 2024 -                   | Revenues Estimate 120,000 120,000 Total Revised Project | Revenues Estimate<br>Change<br>120,00<br>120,00<br>2020 Project  |

120,000

110,000

10,000

| roject Number[s]: New ear of Board Authorization: 2021 The two steam bolies are original to the biolding and have reached their end of life. roject Type: Infrastructure Mainteance They can be refurbished at substancial to the biolding and have reached their end of life. Refuences the the air handlers. For the case of the air handlers. For the c   | Daketa  |                            |                         |                          | CAPITAL               |                       |  |  |                           |                         |                 |
|--|---|----------------------------|-------------------------|--------------------------|-----------------------|-----------------------|--|--|---------------------------|-------------------------|-----------------|
| ear of Board Authorization:       2000       Project Description:         reget completion:       2021       The You shard and You have reached their and Plancement is preferred. Conversion from Steam Plancement is  | Project Title:  |                            | LEC Boile               | r Replacement            |                       |                       |  |  | Project Graphic           | :                       |                 |
| arget Completion:       2021       The two steam bolies are original to the building and have reached their end of life.         Uriget Type:       Infrattruer Maintenant       They can be refurbled at substankil cost, but replacement is preferred. Coversion         Uriget Type:       New       From steam to hot worder boiles: will be explored but would require replacing the heating coils in each of the air handlers.         EC       Project and Fiscal Mistory:         ewr Request In 2020.         Project Revenues       Original Project Estimate       Approved Budget       2020       2021       2022       2023       2024       Beyond       Total       Revenues Estimate         Project Estimate       Original Project Estimate       Approved Budget       2020       2021       2022       2023       2024       Beyond       100,000       900,000   | Project Number(s):  |                            |                         | New                      |                       |                       | and the set of the set | Martin Street                            | and the state of the      | No. of Concession, Name | ALC: NO         |
| Infracture Maintenance       New       The Vois Stam Objects are originat to the during, and have Feached Herl end of line.         L.Rey:       New       The Vois Stam Object Statuale Cost, but replacement is preferred. Coversion         L.Rey:       New       The Vois Stam Object Statuale Cost, but replacement is preferred. Coversion         The Cost Development of the air handlers.       The Vois Stam Object Statuale Cost, but replacement is preferred. Coversion         Total       Approved Budget       2020       2021       2022       2023       2024       Beyond       Total       Coversion         Project Revenues       Original Project Estimate       Approved Budget       2020       2021       2022       2023       2024       Beyond       Total       Coversion         Project Expenditures       Original Project Estimate       Approved Budget       2020       2021       2022       2023       2024       Beyond       Total       Coversion         Project Expenditures       Original Project Estimate       Approved Budget       2020       2021       2022       2023       2024       Beyond       Total       Coversion         Project Expenditures       Original Project Estimate       Approved Budget       2020       2021       2022       2023       2024       Beyond       Total <td< td=""><td>ear of Board Authorization:</td><td>2020</td><td>Project Description:</td><td></td><td></td><td></td><td></td><td>- 16</td><td>100 million (100 million)</td><td></td><td></td></td<>   | ear of Board Authorization:                                 | 2020                       | Project Description:    |                          |                       |                       |  | - 16                                     | 100 million (100 million) |                         |                 |
| kty:       New       Trois steam to hot water boilers. Will be explored but would require replacing the peaking collis in each of the air handlers.       Total       Total       Total       Total       Total       Total       Approved Budget       2020       2021       2022       2022       2023       Estinate       Beyond       Total Revised Project       Stonate       Revenues Estinate       Revenues Estinate </td <td>arget Completion:</td> <td>2021</td> <td>The two steam boliers a</td> <td>are original to the biul</td> <td>Iding and have reache</td> <td>ed their end of life.</td> <td></td> <td></td> <td></td> <td>~ ~ ~ ~ ~</td> <td></td>   | arget Completion:   | 2021                       | The two steam boliers a | are original to the biul | Iding and have reache | ed their end of life. |  |  |                           | ~ ~ ~ ~ ~               |                 |
| roject Loation:       heating colls in each of the air handlers.       Ister and Fascal History:       Ister and Fascal History:         ever Request in 2020.       Sectors       Sectors       Sectors       Sectors       Sectors         Project Revenues       Original Project Estimate       Approved Budget       2020       2021       2023       2024       Beyond       Total Revised Project       Sectors       Revenues Estimate       Normality Interview       Sectors       Sectors </td <td>roject Type:</td> <td>Infrastructure Maintenance</td> <td>They can be refurbished</td> <td>d at substancial cost, l</td> <td>but replacement is pr</td> <td>eferred. Conversion</td> <td>LAX</td> <td>Y ENPO</td> <td>RQEME</td> <td>NT CENT</td> <td>=</td>   | roject Type:  | Infrastructure Maintenance | They can be refurbished | d at substancial cost, l | but replacement is pr | eferred. Conversion   | LAX  | Y ENPO                                   | RQEME                     | NT CENT                 | =               |
| roject Location:<br>Criget Location:<br>Ever Request in 2020.<br>Project Revenues<br>Project | . Key:  | New                        | from steam to hot wate  | er boilers will be explo | ored but would requi  | re replacing the      | Sec.   |  |                           |                         |                 |
| roject and Fiscal History:<br>EW Request in 2020.<br>Project Revenues Original Project Estimate Approved Budget Budget Statimate Change Statimat   | oject Location:   | · · · ·                    |                         |                          |                       | All the country of    |  | 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1 |                           |                         |                 |
| Project RevenuesOriginal Project EstimateApproved Budget20202021202220232024BeyondFor an evenues EstimateRevenues Estima   | P <b>roject and Fiscal History:</b><br>Jew Request in 2020. |                            |                         |                          |                       |                       |  |  |                           |                         |                 |
| ounty Levy     Image: bit with the bit with  | Project Revenues  | Original Project Estimate  | Approved Budget         |                          |                       |                       |  |  |                           | -                       | Revenues Estima |
| Total       -       -       -       -       100,000       800,000       -       900,000       900         Project Expenditures       Original Project Estimate       Approved Budget       2020       2021       2022       2023       2024       Beyond       Total Revised Project       2020 Project         Modifications/Repairs       0       -       -       -       -       -       -       800,000       -       800,000       900  | County Levy   | -                          | -                       |                          | -                     | -                     |  |  |                           |                         | Change<br>900,0 |
| Project Expenditures     Original Project Estimate     Approved Budget     2020     2021     2022     2023     2024     Beyond     Total Revised Project     2020 Project       Modifications/Repairs     0  |   |                            | _                       | _                        | _                     | -                     |  | ,  | _                         | ,                       | 900,0           |
| Project Expenditures     Original Project Estimate     Approved Budget     Budget     Estimate   |   |                            |                         |                          |                       |                       | · · · · · · · · · · · · · · · · · · ·  | · · · · · ·                              |                           |                         | · · · · · ·     |
| Project Expenditures     Original Project Estimate     Approved Budget     Budget     Estimate     Estimate     Estimate     Estimate     Estimate     Expenditures       Addifications/Repairs     0     0     0     0     0     0     0     0     0     0  |   |                            |                         | 2020                     | 2021                  | 2022                  | 2023   | 2024                                     | Beyond                    | Total Revised Proiect   |                 |
| odifications/Repairs       Contract       Budget       Estimate       Estimate       Estimate       Estimate       2024       Estimate Chan  | Project Expenditures  | Original Project Estimate  | Approved Budget         |                          |                       |                       |  |  |                           |                         |                 |
|  |   |                            |                         | Budget                   | Estimate              | Estimate              | Estimate   |  | 2024                      | · ·                     |                 |
|  | oditications/Ponairs  | -                          | -                       | -                        | -                     | -                     | 800,000  | -  | 800.000                   | 800                     |                 |

900,000

900,000

800,000

100,000

| Dakota  |                            |                         | and 2020 - 2024           | CAPITAL BU             |                  |  |  |                                  |  |   |
|---|----------------------------|-------------------------|---------------------------|------------------------|------------------|--|--|----------------------------------|--|---|
| Project Title:  |                            | LEC Mechanica           | al Room Flooring          |                        |                  |  |  | Project Graphic                  |  |   |
| Project Number(s):  |                            | Ν                       | ew                        |                        |                  | State of State of State  | State of the local division of the local div | of the state of the state of the | No. of Concession, Name                        | CONTRACTOR OF                                   |
| Year of Board Authorization:                                      | 2020                       | Project Description:    |                           |                        |                  | and the second s | - 1775 I C 200   | and the second second            |  |   |
| Target Completion:  | 2021                       | Water leaks in the mech | nanical rooms work the    | eir way through the co | ncrete floor and | DA   |  | AC                               |  |   |
| Project Type:   | Infrastructure Maintenance | cause damage and disru  | uption in the jail spaces | s below them. This pro | ject would add a | LAX  | Y ZNPO   | ROEME                            | NTCENT   | E A   |
| JL Key:   | New                        | waterproof epoxy floori | ing barrier to inhibit th | is water damage.       |                  | 1000 million   |  |                                  |  | 100   |
| Project Location:<br>LEC - Five (5) Second Floor Mechanical Rooms |                            |                         |                           |                        |                  | Real Providence  |  | 1000                             | -  | 100   |
| Project and Fiscal History:<br>New request in 2020                |                            |                         |                           |                        |                  |  |  |                                  |  |   |
| Project Revenues  | Original Project Estimate  | Approved Budget         | 2020<br>Budget            | 2021<br>Estimate       | 2022<br>Estimate | 2023<br>Estimate   | 2024<br>Estimate   | Beyond<br>2024                   | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |
| County Levy   | _                          |                         |                           | 110,000                | Estimate         | Estimate   | Estimate   | 2024                             | 110,000  | 110,000   |
| Total   | -                          | -                       | -                         | 110,000                | -                | _  | -  | -                                | 110,000  | 110,000   |
| Project Expenditures  | Original Project Estimate  | Approved Budget         | 2020<br>Budget            | 2021<br>Estimate       | 2022<br>Estimate | 2023<br>Estimate   | 2024<br>Estimate   | Beyond<br>2024                   | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs   | -                          | -                       | -                         | 100,000                | -                | -  | -  | -                                | 100,000  | 100,000   |
| Consulting Services   | -                          | -                       | -                         | 10,000                 | -                | -  | -  | -                                | 10,000   | 10,000  |
| Total   | -                          | -                       | -                         | 110,000                | -                | _  | -  | -                                | 110,000  | 110,000   |

| Dakota   |                              |                           | and 2020                  | O CAPITA                 |                     |                  |                  |                 |  |   |
|--|------------------------------|---------------------------|---------------------------|--------------------------|---------------------|------------------|------------------|-----------------|--|---|
| Project Title:   |                              | Community                 | Services Operational Re   | evisions                 |                     |                  |                  | Project Graphic | :  |   |
| Project Number(s):   |                              |                           | B70081                    |                          |                     |                  |                  |                 |  |   |
| Year of Board Authorization:                                       | 2020                         | Project Description:      |                           |                          |                     |                  |                  |                 |  |   |
| Target Completion:   | 2021                         | Operational Improvement   | ents are in order fro Cor | rections, Public Health  | n, and Employment   |                  |                  |                 |  | ·   |
| Project Type:  | Renovation                   | & Economic Assistance.    | . Specifically: NSC chana | ges to the Worforce C    | enter and 2nd floor |                  |                  |                 | 1  |   |
| JL Key:  | B70081                       | office areas for E&EA J   | SC new case manager of    | ffice for Corrections; a | nd WSC 2nd floor    |                  |                  |                 | 51   |   |
| Project Location:  |                              | suite entry revisions for | r Public Health.          |                          |                     |                  |                  |                 |  |   |
| Various locations Project and Fiscal History: New request for 2020 |                              |                           |                           |                          |                     |                  |                  | C O U N         | ΤY   |   |
| Project Revenues   | Original Project<br>Estimate | Approved Budget           | 2020<br>Budget            | 2021<br>Estimate         | 2022<br>Estimate    | 2023<br>Estimate | 2024<br>Estimate | Beyond          | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |
| County Levy  | -                            | -                         | 30,000                    | 310,000                  |                     | -                | -                |                 | 340,000  | 340,000   |
| Total  | -                            | -                         | 30,000                    | 310,000                  | -                   |                  | -                | -               | 340,000  | 340,000   |
| Project Expenditures   | Original Project<br>Estimate | Approved Budget           | 2020<br>Budget            | 2021<br>Estimate         | 2022<br>Estimate    | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs  | -                            | -                         | -                         | 310,000                  | -                   | -                | -                | -               | 310,000  | 310,000   |
| Consulting Services  | -                            | -                         | 30,000                    | -                        | -                   | -                | -                | -               | 30,000   | 30,000  |
| Total  |                              | -                         | 30,000                    | 310,000                  |                     |                  | -                | -               | 340,000  | 340,000   |

| Dakota  |                            |                           |                         |                              | BUDGET                       |                                    |                                      |  |  |  |
|---|----------------------------|---------------------------|-------------------------|------------------------------|------------------------------|------------------------------------|--------------------------------------|--|--|--|
| Project Title:  |                            | Administratio             | n Center Chiller Upgrad | le                           |                              |                                    |                                      | Project Graphic  |  |  |
| Project Number(s):  |                            |                           | New                     |                              |                              |                                    |                                      |  |  | 3  |
| Year of Board Authorization:                              | 2020                       | Project Description:      |                         |                              |                              |                                    |                                      |  | *  |  |
| Target Completion:  | 2024                       | The Administartion Cen    | ter's cooling system us | ed centralized chilled       | water. The chilling          |                                    |                                      |  | Str.   |  |
| Project Type:   | Infrastructure Maintenance | equipment needs to be     |                         |                              |                              |                                    | Part of the second second            | The second s | 10 m   | 4  |
| IL Key:   | New                        |                           |                         |                              |                              | The Party Name of Street, or other |                                      | 1  |  | The  |
| Project Location:   |                            | 1                         |                         |                              |                              |                                    | R                                    |  |  |  |
| <b>Project and Fiscal History:</b><br>New Request in 2020 |                            |                           |                         |                              |                              |                                    |                                      |  |  |  |
|   |                            |                           |                         |                              |                              |                                    |                                      |  |  |  |
| Project Revenues  | Original Project Estimate  | Approved Budget           | 2020<br>Budget          | 2021<br>Estimate             | 2022<br>Estimate             | 2023<br>Estimate                   | 2024<br>Estimate                     | Beyond<br>2024   | Total Revised Project<br>Revenues Estimate                     | 2020 Project<br>Revenues Estimate  |
|   | Original Project Estimate  | Approved Budget           | 2020<br>Budget          | 2021<br>Estimate             | 2022<br>Estimate             | 2023<br>Estimate                   | 2024<br>Estimate<br>60,000           | Beyond<br>2024   | -  | -  |
| Project Revenues<br>County Levy<br>Total                  | Original Project Estimate  | Approved Budget           |                         |                              |                              |                                    | Estimate                             |  | Revenues Estimate  | Revenues Estimate  |
| County Levy   | Original Project Estimate  | Approved Budget<br>-<br>- | Budget<br>-<br>-        | Estimate<br>-<br>-           | Estimate<br>-<br>-           | Estimate<br>-<br>-                 | Estimate<br>60,000<br>60,000         | 2024<br>-<br>-   | Revenues Estimate<br>60,000                                    | Revenues Estimate<br>Change<br>60,00<br>60,00                                |
| County Levy   | Original Project Estimate  | Approved Budget           | Budget                  | Estimate -<br>-<br>-<br>2021 |                              | Estimate -<br>-<br>-<br>2023       | Estimate<br>60,000<br>60,000<br>2024 |  | Revenues Estimate<br>60,000                                    | Revenues Estimat<br>Chango<br>60,00<br>60,00<br>2020 Project<br>Expenditures |
| County Levy<br>Total                                      | -                          | -                         | Budget<br>-<br>-        | Estimate<br>-<br>-           | Estimate -<br>-<br>-<br>2022 | Estimate<br>-<br>-                 | Estimate<br>60,000<br>60,000         | 2024<br>-<br>-<br>Beyond   | Revenues Estimate<br>60,000<br>60,000<br>Total Revised Project | Revenues Estimat<br>Change<br>60,0<br>60,0<br>2020 Project                   |

Total

60,000

60,000



## **2020 CAPITAL BUDGET**

#### and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| COUNTY                       |                            |                          | and 2020 - 2                     | 2024 CAPITAL IMPRO     | VEMENT PROGRAM      |  |                   |                   |  |  |
|------------------------------|----------------------------|--------------------------|----------------------------------|------------------------|---------------------|--|-------------------|-------------------|--|--|
| Project Title:               |                            | Western Service Center   | <sup>-</sup> Cooling Tower Recor | nstruction             |                     |  |                   | Project Graphic   |  |  |
| Project Number(s):           |                            |                          | New                              |                        |                     |  |                   |                   | Contraction in contract of                 |  |
| Year of Board Authorization: | 2020                       | Project Description:     |                                  |                        |                     |  |                   | the second second |  | and the second s |
| Target Completion:           | 2024                       | The cooling tower is the | e piece of the cooling           | system which sits out  | doors and rejects   |  |                   |                   | 0  |  |
| Project Type:                | Infrastructure Maintenance | the heat from inside th  | e building. From time            | to time the structure  | need to be          | and the second s |                   | N.                |  | 2 Martin   |
| JL Key:                      | New                        | reconstructed for optin  | nal heat rejection. Thi          | s could include the ba | affles, fan/motors, |  | The second second | A                 |  | -  |
| Project Location:            |                            | spray nozzles and pum    | os. This project will re         | construct the cooling  | tower at WSC as     |  |                   |                   |  |  |
| Project and Fiscal History:  |                            |                          |                                  |                        |                     |  |                   |                   |  |  |
| New request in 2020          |                            |                          |                                  |                        |                     |  |                   |                   |  |  |
| Project Revenues             | Original Project Estimate  | Approved Budget          | 2020<br>Budget                   | 2021<br>Estimate       | 2022<br>Estimate    | 2023<br>Estimate   | 2024<br>Estimate  | Beyond<br>2024    | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change  |
| County Levy                  | -                          | -                        | -                                |                        | Lotinate            |  | 200,000           | -                 | 200,000                                    | 200,000  |
| Total                        |                            | -                        | -                                |                        |                     |  | 200,000           | -                 | 200,000                                    |  |
|                              |                            |                          | 2020                             | 2021                   | 2022                | 2023   | 2024              | Beyond            |  | 2020 Project   |

| Project Expenditures  | Original Project Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|-----------------------|---------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Modifications/Repairs | -                         | -               | -              | -                | -                | -                | 180,000          | -              | 180,000  | 180,000   |
| Consulting Services   | -                         | -               | -              | -                | -                | -                | 20,000           | -              | 20,000   | 20,000  |
| Total                 | _                         | -               | -              | -                | -                | -                | 200,000          | -              | 200,000  | 200,000   |

| Dakota   |                            |                              |                         | CAPITAL B              |                     |             |                  |                    |  |  |
|--|----------------------------|------------------------------|-------------------------|------------------------|---------------------|-------------|------------------|--------------------|--|--|
| COUNTY   |                            |                              |                         | 4 CAPITAL IMPROVE      | MENT PROGRAM        | T           |                  |                    |  |  |
| Project Title:   |                            | Western Service Center R     | Redundant Chiller Add   | lition                 |                     |             |                  | Project Graphic    | c  |  |
| Project Number(s):                                     |                            | N                            | ew                      |                        |                     |             |                  |                    | Contraction of the local division of the loc |  |
| Year of Board Authorization:                           | 2020                       | Project Description:         |                         |                        |                     |             |                  | THE REAL PROPERTY. |  | and the second s |
| Target Completion:                                     | 2024                       | This building contain just o | one large chilling mach | hine that creates cold | water for the air   |             |                  |                    |  |  |
| Project Type:  | Infrastructure Maintenance | conditioning system. If it w |                         |                        |                     | A STREET ST |                  | N                  |  | and the second second  |
| JL Key:  | New                        | to warm for use. This proj   | ect would add a secor   | nd chilling machine to | the existing system |             |                  |                    |  |  |
| Project Location:                                      |                            | for redundency and increa    | sed system reliability. |                        |                     |             |                  |                    |  |  |
| <b>Project and Fiscal History:</b><br>New request 2020 |                            |                              |                         |                        |                     |             |                  |                    |  |  |
| Project Revenues                                       | Original Project Estimate  | Approved Budget              | 2020                    | 2021                   | 2022                | 2023        | 2024             | Beyond             | Total Revised Project  | 2020 Project<br>Revenues Estimate  |
|  |                            |                              | Budget                  | Estimate               | Estimate            | Estimate    | Estimate         | 2024               | Revenues Estimate  | Change   |
| County Levy  |                            | -                            | -                       | -                      | -                   | -           | 500,000          | -                  | 500,000  | 500,000  |
| Total  |                            | -                            | -                       | _                      | _                   | -           | 500,000          | -                  | 500,000  | 500,000  |
|  |                            |                              | 2020                    | 2021                   | 2022                | 2023        | 2024             | Revend             |  | 2020 Project   |
|  |                            |                              | 2020                    | 2021                   | 2022                | 2023        | 2024             | Beyond             | Total Revised Project  |  |
| Project Expenditures                                   | Original Project Estimate  | Annroved Budget              |                         |                        |                     |             |                  |                    |  |  |
| Project Expenditures                                   | Original Project Estimate  | Approved Budget              | Budget                  | Estimate               | Estimate            | Estimate    | Estimate         | 2024               | Expenditures Estimate  | Expenditures   |
| Project Expenditures<br>Modifications/Repairs          | Original Project Estimate  | Approved Budget              | Budget -                | Estimate -             | Estimate -          | Estimate -  | Estimate 450,000 | 2024               | Expenditures Estimate<br>450,000   | Expenditures<br>Estimate Change<br>450,000   |

500,000

500,000

| Dakota   |                            |                           |                       | CAPITAL I                 |                   |                                    |                       |                       |  |   |
|--|----------------------------|---------------------------|-----------------------|---------------------------|-------------------|------------------------------------|-----------------------|-----------------------|--|---|
| Project Title:                                     |                            | LEC C                     | hiller Upgrade        | 2024 CAPITAL IMPROV       |                   |                                    |                       | Project Graphic       |  |   |
| Project Number(s):                                 |                            |                           | New                   |                           |                   | State of the local division of the | and the second second | A REAL PROPERTY.      | N IN CLASSIC PROPERTY OF                       | Contraction of the                              |
| Year of Board Authorization:                       | 2020                       | Project Description:      |                       |                           |                   | and the second second              | - 17                  | Active and the second |  | and the second second                           |
| Target Completion:                                 | 2024                       | The building's chilling n | nachines that make co | old water for the air cor | nditioning system | D A                                | K Q T                 | AC                    | OUNT   | - Y   |
| Project Type:                                      | Infrastructure Maintenance | have to be tuned up pe    |                       |                           |                   | LAX                                | Y ENPO                | ROEME                 | NT CENT  | 5.0   |
| JL Key:  | New                        | improve their efficience  |                       |                           |                   | (Day)                              |                       |                       |  | 100   |
| Project Location:                                  | ·                          |                           |                       |                           |                   | 10 Alexandre                       | the second second     | and the second second |  | 1000  |
| Project and Fiscal History:<br>New request in 2020 |                            |                           |                       |                           |                   |                                    |                       |                       |  |   |
| Project Revenues                                   | Original Project Estimate  | Approved Budget           | 2020<br>Budget        | 2021                      | 2022              | 2023                               | 2024                  | Beyond                | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |
| County Low   |                            |                           |                       | Estimate                  | Estimate          | Estimate                           | Estimate<br>125,000   | 2024                  | 125,000  | 125,000   |
| County Levy  | -                          | -                         |                       |                           | -                 | -                                  | 125,000               | -                     | 125,000  | 125,000   |
| Total  | -                          | -                         |                       |                           | -                 | -                                  | 125,000               | -                     | 125,000  | 125,000   |
|  |                            |                           | 2020                  | 2021                      | 2022              | 2023                               | 2024                  | Beyond                |  |   |
| Project Expenditures                               | Original Project Estimate  | Approved Budget           | Budget                | Estimate                  | Estimate          | Estimate                           | Estimate              | 2024                  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs                              | -                          | -                         |                       |                           | -                 | -                                  | 110,000               | -                     | 110,000  | 110,000   |
| Consulting Services                                | -                          | -                         |                       |                           | -                 | -                                  | 15,000                | -                     | 15,000   | 15,000  |
| Total  | -                          | -                         |                       |                           | -                 | -                                  | 125,000               | -                     | 125,000  | 125,000   |

| Dakota   |                            |                           |                      | CAPITAL                 |                  |                  |                  |  |  |   |
|--|----------------------------|---------------------------|----------------------|-------------------------|------------------|------------------|------------------|--|--|---|
| Project Title:   |                            | NSC Condensi              | ng Boiler Replacemen |                         |                  |                  |                  | Project Graphic  | :  |   |
| Project Number(s):   |                            |                           | New                  |                         |                  |                  |                  |  |  |   |
| Year of Board Authorization:                                       | 2020                       | Project Description:      | -                    |                         |                  | L.               |                  | And in case of the local division in which the   |  |   |
| Target Completion:   |                            | This project will replace | the two condensing   | boilers at the Northerr | Service Center.  |                  | 0                |  |  |   |
| Project Type:  | Infrastructure Maintenance |                           |                      |                         |                  |                  | 1                |  |  |   |
| IL Key:  | New                        |                           |                      |                         |                  | 1000             |                  | Concession of the local division of the loca | N.   |   |
| Project Location:  | · · · ·                    |                           |                      |                         |                  | 44-141           |                  |  |  |   |
| <b>Project and Fiscal History:</b><br>New project request in 2020. |                            |                           |                      |                         |                  |                  |                  |  |  |   |
| Project Revenues   | Original Project Estimate  | Approved Budget           | 2020<br>Budget       | 2021<br>Estimate        | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024   | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |
| County Levy  | -                          |                           | _                    | LStillate               | LStillate        | LStimate         | 75,000           | 2024   | 75,000   | 75,000  |
|  |                            |                           |                      |                         |                  |                  |                  |  |  |   |
| Total  | -                          | -                         | -                    | -                       | -                | -                | 75,000           | -  | 75,000   | 75,000  |
| Project Expenditures   | Original Project Estimate  | Approved Budget           | 2020<br>Budget       | 2021<br>Estimate        | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024   | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs  | -                          | -                         | -                    | -                       | -                |                  | 70,000           | -  | 70,000   | 70,000  |
| Consulting Services  | -                          | -                         | -                    | -                       | -                | -                | 5,000            | -  | 5,000  | 5,000   |
| Total  | _                          | -                         | -                    | -                       | -                |                  | 75,000           | -  | 75,000   | 75,000  |

| Dakota   |                            |                           |                       | CAPITAL                         |                    |                  |                  |                 |  |   |
|--|----------------------------|---------------------------|-----------------------|---------------------------------|--------------------|------------------|------------------|-----------------|--|---|
| Project Title:                                     | L                          | awshe Memorial Museu      |                       | 024 CAPITAL IMPROV<br>placement | EMENT PROGRAM      |                  |                  | Project Graphic |  |   |
| Project Number(s):                                 |                            |                           | New                   |                                 |                    |                  |                  |                 | 1.   |   |
| Year of Board Authorization:                       | 2020                       | Project Description:      |                       |                                 |                    |                  |                  |                 |  |   |
| Target Completion:                                 | 2024                       | The largest gallery space | ce at the Lawshe Memo | orial Museum has its            | own dedicated roof |                  |                  |                 |  |   |
| Project Type:                                      | Infrastructure Maintenance | top air conditioning un   |                       |                                 |                    |                  | 1                |                 | 1  |   |
| JL Key:  | New                        |                           |                       |                                 |                    |                  |                  |                 |  | Sec.  |
| Project Location:                                  |                            |                           |                       |                                 |                    |                  | A A              | 1.1             | - De ville ante:                               | and and   |
| Project and Fiscal History:<br>New Request in 2020 |                            |                           |                       |                                 |                    |                  |                  |                 |  |   |
| Project Revenues                                   | Original Project Estimate  | Approved Budget           | 2020<br>Budget        | 2021<br>Estimate                | 2022<br>Estimate   | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Revenues Estimate     | 2020 Project<br>Revenues Estimate<br>Change     |
| County Levy  | -                          | _                         | -                     | -                               | -                  | -                | 25,000           | -               | 25,000   | 25,000  |
| Total  | -                          | -                         | -                     | -                               | -                  | -                | 25,000           | -               | 25,000   | 25,000  |
|  |                            |                           |                       |                                 |                    |                  |                  |                 |  |   |
| Project Expenditures                               | Original Project Estimate  | Approved Budget           | 2020<br>Budget        | 2021<br>Estimate                | 2022<br>Estimate   | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs                              | -                          | _                         | - Duuget              |                                 |                    |                  | 25,000           |                 | 25,000   | 25,000  |
| Total  | _                          | _                         | -                     | -                               | -                  | -                | 25,000           | -               | 25,000   | 25,000  |

| Dakota  |                              |                          |                        |                       | AL BUDGE         |                          |                  |           |  |  |  |
|---|------------------------------|--------------------------|------------------------|-----------------------|------------------|--------------------------|------------------|-----------|--|--|--|
| Project Title:  |                              | Hastings Cam             | pus Weatherproof Wai   |                       |                  | Project Graphic          |                  |           |  |  |  |
| Project Number(s):  |                              |                          | B10066                 |                       |                  |                          |                  |           |  |  |  |
| Year of Board Authorization:                              | 2020                         | Project Description:     |                        |                       |                  |                          |                  |           |  |  |  |
| Farget Completion:  | 2020                         | Visitors to the Hastings | campus, especially tho | se using public trans | portation, are   |                          |                  |           |  |  |  |
| Project Type:   | New Construction             | sometimes forced to w    |                        |                       |                  |                          |                  |           |  |  |  |
| L Key:  | B10066                       | Because of the screenir  |                        |                       |                  | Property and Property of |                  | A DOWN    | and the spin of th |  |  |
| Project Location:   |                              | is not an option. This p |                        |                       |                  |                          |                  | H. H. How | The state of the second second   |  |  |
| <b>Project and Fiscal History:</b><br>New request in 2020 |                              |                          |                        |                       |                  |                          |                  |           | DANOTA COUNTY  |  |  |
| Project Revenues  | Original Project             | Approved Budget          | 2020                   | 2021                  | 2022             | 2023                     | 2024             | Beyond    | Total Revised Project  | 2020 Project<br>Revenues Estima                |  |
|   | Estimate                     |                          | Budget                 | Estimate              | Estimate         | Estimate                 | Estimate         | 2024      | Revenues Estimate  | Change   |  |
| County Levy   | -                            | -                        | 165,000                |                       | -                | -                        | -                |           | - 165,000  | 165,0  |  |
| Total   | -                            | _                        | 165,000                | -                     | -                | -                        | -                |           | - 165,000  | 165,0  |  |
|   |                              |                          |                        |                       |                  |                          |                  | ·         |  |  |  |
| Project Expenditures                                      | Original Project<br>Estimate | Approved Budget          | 2020<br>Budget         | 2021<br>Estimate      | 2022<br>Estimate | 2023<br>Estimate         | 2024<br>Estimate | Beyond    | Total Revised Project<br>Expenditures Estimate   | 2020 Project<br>Expenditures<br>Estimate Chang |  |
| Modifications/Repairs                                     | -                            | _                        | 150,000                | -                     |                  |                          |                  | 2024      | - 150,000  | 150,0  |  |
|   |                              | -                        | 150,000                | -                     | +                | +                        | -                | +         | 150,000  | 150,0  |  |

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15,000

165,000

15,000

165,000

15,000

165,000

-

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**Consulting Services** 

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There are no new projects requested for Byllesby Dam for 2020 - 2024

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## Improvement Program Environmental Resources

#### Mission

Capital

Protect, preserve and enhance the environment for the health, enjoyment and benefit of current and future generations.

#### 2020 - 2024 Strategies

- Partner with Dakota County Soil and Water Conservation District (SWCD) to reduce surface water pollution through native prairie restorations, cover crop establishment and rain garden installations.
- Partner with Local Government Units (LGU's) to reduce surface water pollution through the construction of stormwater system improvements.
- Partner with Watershed Management Organizations (WMO's) and LGU's to address surface and groundwater quality issues through wetland restorations and streambank stabilization and restoration projects.
- Partner with the Dakota County Community Development Agency (CDA) and LGU's to investigate and clean up contaminated properties that pose a threat to public health and/or an impediment to economic development.
- Prioritize landowner outreach for land conservation efforts on lands with water quality improvement and water retention potential.
- Implement projects that align with the priorities identified in the Dakota County Groundwater Plan and Dakota County Land Conservation Plan, once approved by the County Board.

#### **Project Locations**

- Riparian Corridors/Lakeshore Acquisition
- 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
- Local government unit and County project sites where best management practices can address specific water quality improvements
- Tax Forfeit properties

### 2020 - 2024 Funding Strategies

The County will continue to collaborate with partners and seek additional federal, state, and other non-County funds for land protection and restoration, water quality improvements, and environmental assessment and cleanup. Specific funding strategies to accomplish the 2020 – 2024 CIP include use of:

- 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.
- Seek cost-share from partner organizations for water quality projects.
- Pursue other traditional and non-traditional funding opportunities, such as the Clean Water Fund, Environmental Protection Agency Brownfields Assessment Grants, and Minnesota Department of Employment and Economic Development Contamination Cleanup and investigation grants.

• Use funds from the sale of tax-forfeit properties to reimburse the County for expenses related to environmental assessment and cleanup of those properties.

### 2020 - 2024 CIP Revenue Summary

Current projects and new projects identified during 2020 - 2024 will require County Environmental Legacy Funds to match/leverage state funding. The use of County Environmental Legacy Funds for these projects aligns with the designated uses of the fund. Additional non-county funds will be pursued during the 2020 - 2024 CIP period.

| Year  | Annual Cost  | Local<br>Funding | State<br>Funding | County<br>Environmental<br>Legacy Fund |
|-------|--------------|------------------|------------------|--|
| 2020  | \$1,900,000  | \$100,000        | \$600,000        | \$1,200,000                            |
| 2021  | \$6,600,000  | \$0              | \$4,000,000      | \$2,600,000                            |
| 2022  | \$850,000    | \$0              | \$0              | \$850,000                              |
| 2023  | \$6,400,000  | \$0              | \$4,000,000      | \$2,400,000                            |
| 2024  | \$850,000    | \$0              | \$0              | \$850,000                              |
| TOTAL | \$16,600,000 | \$100,000        | \$8,600,000      | \$7,900,000                            |



# 2020 - 2024 Environmental Resources Capital Improvement Program



| e | Project Number             | Project Title  | Annual Cost                          | City of West St.<br>Paul | Board of Water and<br>Soil Resources | Legacy- Outdoor<br>Heritage | Environmental Legacy<br>Fund         | Total Project Cost |
|---|----------------------------|--|--------------------------------------|--------------------------|--------------------------------------|-----------------------------|--------------------------------------|--------------------|
|   | 2020 Section               |  |                                      |                          |                                      |                             |                                      |                    |
|   | NEW                        | Water Quality Capital Projects   | 600,000                              | _                        |                                      |                             | 600,000                              | 2,550,00           |
|   | NEW                        | Thompson Oaks Wetland Restoration and Water Quality Improvements                                   | 800,000                              | 100,000                  | 600,000                              | -                           | 100,000                              | 800,00             |
|   | NEW                        | Environmental Assessment and Remediation   | 500,000                              | -                        | -                                    | -                           | 500,000                              | 2,500,0            |
|   |                            | 2020 Total   | 1,900,000                            | 100,000                  | 600,000                              | -                           | 1,200,000                            | 2,000,0            |
|   | 2021 Section               | Land Acquisition and Restoration   | 3,750,000                            |                          |                                      | 3,000,000                   | 750,000                              | 10,736,0           |
|   | NEW                        | Wetlands and Water Retention   | 1,800,000                            | -                        | -<br>1,000,000                       | -                           | 800,000                              | 5,400,0            |
|   | NEW                        | Water Quality Capital Projects   | 550,000                              |                          | 1,000,000                            | -                           | 550,000                              | 2,550,0            |
|   | NEW                        | Environmental Assessment and Remediation   | 500,000                              | -                        | -                                    | -                           | 500,000                              | 2,500,0            |
|   |                            | 2021 Total   | 6,600,000                            | -                        | 1,000,000                            | 3,000,000                   | 2,600,000                            | 2,000,0            |
|   | 2022 Section<br>NEW<br>NEW | Water Quality Capital Projects         Environmental Assessment and Remediation         2022 Total | 350,000<br>500,000<br><b>850,000</b> | -                        | -                                    | -                           | 350,000<br>500,000<br><b>850,000</b> | 2,550,0<br>2,500,0 |
|   | 2023 Section               |  |                                      |                          |                                      |                             |                                      |                    |
|   | NEW                        | Land Acquisition and Restoration   | 3,750,000                            | -                        | -                                    | 3,000,000                   | 750,000                              | 10,736,0           |
|   | NEW                        | Wetlands and Water Retention   | 1,800,000                            | -                        | 1,000,000                            | -                           | 800,000                              | 5,400,0            |
|   | NEW                        | Water Quality Capital Projects   | 350,000                              | -                        | -                                    | -                           | 350,000                              | 2,550,0            |
|   | NEW                        | Environmental Assessment and Remediation   | 500,000                              | -                        | -                                    | -                           | 500,000                              | 2,500,0            |
|   |                            | 2023 Total   | 6,400,000                            | -                        | 1,000,000                            | 3,000,000                   | 2,400,000                            |                    |
|   |                            |  |                                      |                          |                                      |                             |                                      |                    |
|   | 2024 Section               | 1  |                                      |                          |                                      |                             |                                      |                    |
|   | 2024 Section               | -  | 350,000                              | -                        | -                                    | -                           | 350,000                              | 2,550,0            |
|   |                            | Water Quality Capital Projects<br>Environmental Assessment and Remediation                         | 350,000<br>500,000                   | -                        |                                      | -                           | 350,000<br>500,000                   | 2,550,0<br>2,500,0 |

# Daketa

# 2020 - 2024 Environmental Resources Capital Improvement Program

| Page Project Number Project Title Ar | Cost City of West St. Board of Water and Legacy- Outdoor Environmental Legacy<br>Paul Soil Resources Heritage Fund | Total Project Cost |
|--------------------------------------|--|--------------------|
|--------------------------------------|--|--------------------|

| Year  | Annual Cost | City of West St.<br>Paul | Board of Water and<br>Soil Resources | Legacy- Outdoor<br>Heritage | Environmental Legacy<br>Fund |
|-------|-------------|--------------------------|--------------------------------------|-----------------------------|------------------------------|
| 2020  | 1,900,000   | 100,000                  | 600,000                              | -                           | 1,200,000                    |
| 2021  | 6,600,000   | -                        | 1,000,000                            | 3,000,000                   | 2,600,000                    |
| 2022  | 850,000     | -                        | -                                    | -                           | 850,000                      |
| 2023  | 6,400,000   | -                        | 1,000,000                            | 3,000,000                   | 2,400,000                    |
| 2024  | 850,000     | -                        | -                                    | -                           | 850,000                      |
| Total | 16,600,000  | 100,000                  | 2,600,000                            | 6,000,000                   | 7,900,000                    |

| Dakota  |                              |                                  |   | O CAPITAI              |                  |             |                 |         |  |  |
|---|------------------------------|----------------------------------|---|------------------------|------------------|-------------|-----------------|---------|--|--|
| Project Title:  |                              | Land Acquisition and Restoration |   |                        |                  |             | Project Graphic |         |  |  |
| Project Number(s):  |                              |                                  | NEW   |                        |                  |             |                 |         |  |  |
| Year of Board Authorization:  |                              | Project Description:             | roject Description:   |                        |                  |             | 1100 9200       | N BE CO |  |  |
| Target Completion:  |                              | Enhance and restore an e         | Enhance and restore an estimated 69 acres of Regional Parks, Park Reserve and |                        |                  |             |                 |         |  | Refined Metro Conservation Corridors         |
| Project Type:   | Other/Miscellaneous          | Greenway corridor habit          | at, and an estimated  | 285 acres of County co | nservation       |             |                 |         |  | Priority Natural Areas<br>All Protected Land |
| JL Key:   | NEW                          | easement habitat and to          | acquire an estimated  | 280 acres of permane   | nt easements and |             | ALL KAND        |         |  | Restoration Projects<br>Acquisition Projects |
| Project Location:   |                              | fee title.                       |   |                        |                  |             | N ALL STORY     |         | And the second s |  |
| County-wide   |                              |                                  |   |                        |                  |             |                 |         |  |  |
| Project and Fiscal History:   |                              |                                  |   |                        |                  |             |                 |         |  |  |
| protecting land that will be owned by that entity and restoring/enhancing those protected properties. The County has received OH funds in 2009, 2010, 2012, 2013, 2014, and 2018. Additional external funding will be requested in 2021 and 2023. |                              |                                  |   |                        |                  |             |                 | Beyond  | Total Revised Project  | 2020 Project                                 |
| Project Revenues  | Estimate                     | Approved Budget                  | Budget  | Estimate               | Estimate         | Estimate    | Estimate        | 2024    | Revenues Estimate  | Revenues Estimate<br>Change                  |
| Federal   | -                            | _                                | -   |                        | Lotiniate        |             |                 | 2027    | -  |  |
| State   | -                            | 2,516,000                        | -   | 3,000,000              | -                | - 3,000,000 | -               | -       | 8,516,000  | 8,516,000                                    |
| Environmental Legacy Fund   | -                            | 720,000                          | -   | 750,000                | -                | - 750,000   | -               | -       | 2,220,000  | 2,220,000                                    |
| Total   | -                            | 3,236,000                        | -   | 3,750,000              | -                | - 3,750,000 | -               | -       | 10,736,000   | 10,736,000                                   |
|   |                              |                                  | 2020  | 2021                   | 2022             | 2023        | 2024            | Beyond  |  | 2020 Project                                 |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget                  | Budget  | Estimate               | Estimate         | Estimate    | Estimate        | 2024    | Total Revised Project<br>Expenditures Estimate   | Expenditures<br>Estimate Change              |
| Consulting Services   | -                            | -                                | -   | -                      |                  | -           | -               | -       | -  | -  |
| Other   | -                            | 3,236,000                        | -   | 3,750,000              | -                | 3,750,000   | -               | -       | 10,736,000   | 10,736,000                                   |
| Total   |                              |                                  |   |                        |                  |             |                 |         |  |  |

| Dakota                                      |                                      | 2020 CAPITAL BUDGE  |  |  |  |  |  |  |
|---|--------------------------------------|---|--|--|--|--|--|--|
| Project Title:                              |                                      | and 2020 - 2024 CAPITAL IMPROVEMENT PROGRA<br>Wetlands and Water Retention  | Project Graphic  |  |  |  |  |  |
| Project Number(s):                          |                                      | NEW   |  |  |  |  |  |  |
| Year of Board Authorization:                | 2019                                 | Project Description:  | A A A A A A A A A A A A A A A A A A A  |  |  |  |  |  |
| Target Completion:                          |                                      | Acquire, construct and restore large scale wetland project sites based on sub-watershed,  | tion denut and the second seco |  |  |  |  |  |
| Project Type:                               | Other/Miscellaneous                  | soil, hydrologic, and parcel analysis; and landowner outreach.  |  |  |  |  |  |  |
| JL Key:                                     | NEW                                  |   |  |  |  |  |  |  |
| Project Location:                           |                                      |   |  |  |  |  |  |  |
| County-wide                                 |                                      |   |  |  |  |  |  |  |
| Project and Fiscal History:                 |                                      |   | and a second and a second a se  |  |  |  |  |  |
| increased wildlife habitat and reduction in | n the risk of flooding to private pr | le public benefits such as improved surface water quality, groundwater infiltration,<br>operty and public infrastructure. In 2018, staff conducted modeling and identified sites<br>ludes acquisition and construction utilizing a combination of ELF, State Outdoor Heritage | 2  |  |  |  |  |  |

2021 2020 Original Project Feder State Enviro

and other non-County funds.

| Project Revenues        | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
|-------------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| deral                   | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| ate                     | -                            | 1,000,000       | -              | 1,000,000        | -                | 1,000,000        | -                | -              | 3,000,000                                  | 3,000,000                                   |
| vironmental Legacy Fund | -                            | 800,000         | -              | 800,000          | -                | 800,000          | -                | -              | 2,400,000                                  | 2,400,000                                   |
| Total                   | -                            | 1,800,000       | -              | 1,800,000        | -                | 1,800,000        | -                | -              | 5,400,000                                  | 5,400,000                                   |

2020 Project

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget                      | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|-------------------------------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                            | -               | -                                   | -                | -                | -                | -                | -              | -  | -   |
| Other                | -                            | 1,800,000       | 1,800,000 - 1,800,000 - 1,800,000 - |                  | -                | 5,400,000        | 5,400,000        |                |  |   |
| Total                | -                            | 1,800,000       | -                                   | 1,800,000        | -                | 1,800,000        | -                | -              | 5,400,000                                      | 5,400,000                                       |

| The                         |                     | 2020 CAPITAL BUDGE   |                 |
|-----------------------------|---------------------|--|-----------------|
|                             |                     | and 2020 - 2024 CAPITAL IMPROVEMENT PROGRA   | M               |
| roject Title:               |                     | Water Quality Capital Projects   | Project Graphic |
| roject Number(s):           |                     | NEW  |                 |
| ear of Board Authorization: | 2019                | Project Description:   |                 |
| arget Completion:           |                     | Install water quality related Best Management Practices related to County Projects, cost |                 |
| roject Type:                | Other/Miscellaneous | share for partner projects that impact County required load reductions, or designed to   |                 |
| .Key:                       | NEW                 | address specific pollutants in ground and surface waters                                 |                 |
| roject Location:            |                     |  |                 |
| punty-wide                  |                     |  |                 |
| roject and Fiscal History:  |                     |  |                 |

types of efforts, identifying projects to reduce pollutants in surface and groundwater in Dakota County. SWCD has determined that they have the capacity to increase the number of projects in 2020, and staff have identified several potential water quality improvement projects that will be explored.

| Original Project | Approved Budget | 2020                     | 2021  | 2022   | 2023  | 2024   |
|------------------|-----------------|--------------------------|---|--|---|--|
| Estimate         |                 | Budget                   | Estimate  | Estimate   | Estimate  | Estimate   |
| -                | -               | -                        | -   | -  | -   | -  |
| -                | -               | -                        | -   | -  | -   | -  |
| -                | 350,000         | 600,000                  | 550,000   | 350,000  | 350,000   | 350,000  |
| -                | 350,000         | 600,000                  | 550,000   | 350,000  | 350,000   | 350,000  |
|                  |                 | Estimate Approved Budget | Original Project<br>Estimate     Approved Budget     Budget       -     -     -       -     -     -       -     350,000     600,000 | Original Project<br>Estimate     Approved Budget     Budget     Estimate       -     -     -     -       -     -     -     -       -     350,000     600,000     550,000 | Original Project<br>Estimate     Approved Budget     Budget     Estimate     Estimate       -     -     -     -     -       -     -     -     -     -       -     -     -     -     -       -     350,000     600,000     550,000     350,000 | Original Project<br>Estimate     Approved Budget     Budget     Estimate     Estimate     Estimate       -     -     -     -     -     -       -     -     -     -     -       -     -     -     -     -       -     350,000     600,000     550,000     350,000 |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -   |
| Other                | -                            | 350,000         | 600,000        | 550,000          | 350,000          | 350,000          | 350,000          | -              | 2,550,000                                      | 2,550,000                                       |
| Total                | -                            | 350,000         | 600,000        | 550,000          | 350,000          | 350,000          | 350,000          | -              | 2,550,000                                      | 2,550,000                                       |

2020 Project

**Revenues Estimate** 

Change

2,550,000

2,550,000

Beyond

2024

**Total Revised Project** 

**Revenues Estimate** 

2,550,000

2,550,000

| Dakota                       |                     | 2020 CAPITAL BUDGE<br>and 2020 - 2024 CAPITAL IMPROVEMENT PROG                        |   |
|------------------------------|---------------------|---|---|
| Project Title:               | The                 | ompson Oaks Wetland Restoration and Water Quality Improvements                        | Project Graphic   |
| Project Number(s):           |                     | NEW   |   |
| Year of Board Authorization: |                     | Project Description:  | STATE OF THE OWNER AND A DESCRIPTION OF THE OWNER AND A DESCRIPTION OF THE OWNER AND A DESCRIPTION OF THE OWNER |
| Target Completion:           |                     | Removal of previously placed fill soils and identified nonhazardous, solid wastes and |   |
| Project Type:                | Other/Miscellaneous | wetland restoration associated with the River to River Greenway on the former         |   |
| JL Key:                      | NEW                 | Thompson Oaks Golf Course in the City of West St. Paul.                               |   |
| Project Location:            |                     |   |   |
| West St. Paul                |                     |   | 2   |

#### Project and Fiscal History:

This project is linked to River to River Greenway (See Parks CIP). An existing Joint Powers Agreement with the City of West St. Paul indicates that the County will apply for a Clean Water Legacy Grant to fund this project and will provide grant funding match. The City will provide \$100,000 in match. This total project is expected to cost approximately \$800,000. Site assessment and clean up is a separate component of this project and will be addressed in partnership with the City of West St. Paul through other funding sources.

| Project Revenues          | Original Project<br>Estimate | Approved Budget |  |
|---------------------------|------------------------------|-----------------|--|
| State                     | -                            | -               |  |
| Environmental Legacy Fund | -                            | -               |  |
| City of West St. Paul     | -                            | -               |  |
| Total                     | -                            | -               |  |

|       |                |                  |                  | NG (81           | 16               |                | Wentworth Library                          |   |
|-------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| ıdget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estimate<br>Change |
| -     | 600,000        | -                | -                | -                | -                | -              | 600,000                                    | 600,000                                     |
| -     | 100,000        | -                | -                | -                | -                | -              | 100,000                                    | 100,000                                     |
| -     | 100,000        | -                | -                | -                | -                | -              | 100,000                                    | 100,000                                     |
| _     | 800,000        | -                | -                | -                | -                | -              | 800,000                                    | 800,000                                     |

Thom

Course

| Project Expenditures | Original Project<br>Estimate | Approved Budget |
|----------------------|------------------------------|-----------------|
| Consulting Services  | -                            | -               |
| Other                | -                            | -               |
| Total                | -                            | -               |

|   | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|---|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| - | -              | -                | -                | -                | -                | -              | -  | -   |
| - | 800,000        | -                | -                | -                | -                | -              | 800,000  | 800,000   |
|   | 800,000        | -                | -                | -                | -                | -              | 800,000  | 800,000   |

| Delata                       |     | 2020 CAPITAL BUDGET  |                  |  |
|------------------------------|-----|--|------------------|--|
| COUNTY                       |     | and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM  |                  |  |
| Project Title:               |     | Environmental Assessment and Remediation   | Project Graphic  |  |
| Project Number(s):           |     | NEW  | Edina Production | Woodbury Least Gree  |
| Year of Board Authorization: |     | Project Description:   |                  | MPCA WIMN Sites  |
| Target Completion:           |     | Funding will be used to investigate and remediate brownfields and contaminated sites | Richteld         | <ul> <li>Brownfields, Fetroleum Brownfield and<br/>Voluntary Investigation and Cleanup<br/>Brownfields, Voluntary Investigation</li> </ul> |
| Project Type:                |     | on Tax Forfiet and publicly-owned properties that pose a public health risk and have |                  | and Cleanup     Solid Waste  |
| JL Key:                      | NEW | been identified as economic development opportunities.                               | Bloomington      | Multiple Activities<br>Dakota County Sites   |
| Project Location:            |     |  |                  | <ul> <li>Dakota County Sites</li> <li>Dakota County Sites</li> </ul>   |
| County-wide                  |     |  |                  |  |
| Project and Fiscal History:  |     |  |                  |  |

The Dakota County Environmental Assessment and Remediation (EA & R) Grant Program was established in 2017, in partnership with the Dakota County Community Development Agency's Redevelopment Incentive Grant Program, to provide funding to cities for investigating and cleaning up contaminated sites for redevelopment. That program is driven by the cities. This project will address properties that have a public health or environmental risk that are tax forfiet or publicly owned, and will be driven by the County. The Environmental Resources Department is coordinating with the Property Taxation and Records Department to develop formal policy for identifying and addressing potential contamination on Tax Forfeit properties. CIP Funding would be used to fund the investigation and cleanup of Tax Forfeit properties and other publicly held lands, with proceeds from the sale of those properties used to reimburse the program and fund future projects. More than 2,600 potentially contaminated sites have been identified within the County.

| Project Revenues          | Original Project<br>Estimate | Approved Budget |  |
|---------------------------|------------------------------|-----------------|--|
| Federal                   | -                            | -               |  |
| State                     | -                            | -               |  |
| Environmental Legacy Fund | -                            | -               |  |
| Total                     | -                            | -               |  |

|                    |                  |                 |         |          |          | 1        |          |        | OpenStreetMap contributors, and the | GIS user community |
|--------------------|------------------|-----------------|---------|----------|----------|----------|----------|--------|-------------------------------------|--------------------|
| Project Revenues   | Original Project | Approved Budget | 2020    | 2021     | 2022     | 2023     | 2024     | Beyond | Total Revised Project               | 2020 Project       |
|                    | Estimate         |                 | Budget  | Estimate | Estimate | Estimate | Estimate | 2024   | Revenues Estimate                   | Revenues Estimate  |
|                    | -                | -               | -       | -        | -        | -        | -        | -      | -                                   | -                  |
|                    | -                | -               | -       | -        | -        | -        | -        | -      | -                                   | -                  |
| mental Legacy Fund | -                | -               | 500,000 | 500,000  | 500,000  | 500,000  | 500,000  | -      | 2,500,000                           | 2,500,000          |
|                    |                  |                 |         |          |          |          |          |        |                                     |                    |
| Total              | -                | -               | 500,000 | 500,000  | 500,000  | 500,000  | 500,000  | -      | 2,500,000                           | 2,500,000          |

2

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| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|---|
| Consulting Services  | -                            | -               | 250,000        | 250,000          | 250,000          | 250,000          | 250,000          | -              | 1,250,000                                      | 1,250,000                                       |
| Other                | -                            | -               | 250,000        | 250,000          | 250,000          | 250,000          | 250,000          | -              | 1,250,000                                      | 1,250,000                                       |
| Total                | -                            | -               | 500,000        | 500,000          | 500,000          | 500,000          | 500,000          | -              | 2,500,000                                      | 2,500,000                                       |

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### Capital Improvement Program

## Data Networks

### 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: Dakota Broadband Board network connections for educational, state, municipalities, and any other government agencies beyond Dakota County Government.
- Commercial Networks: Dakota Broadband Board 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.

### **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 the Dakota Broadband Board to identify projects, priorities, and collaboration opportunities during CIP development. As appropriate, this consultation with the Dakota Broadband Board 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)
- 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:
  - o Two conduits
    - One populated with fiber
    - One empty and available for future use
  - o 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 Dakota Broadband Board will maintain service contacts for all members and costs will be shared with members based on fiber assets.

### **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 \$100,000 with the approval of the I.T. Director, \$150,000 with County Manager approval, and more than \$150,000 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 two project categories.

- Category A, County Network. 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, Dakota Broadband 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.

The Dakota Broadband Board 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

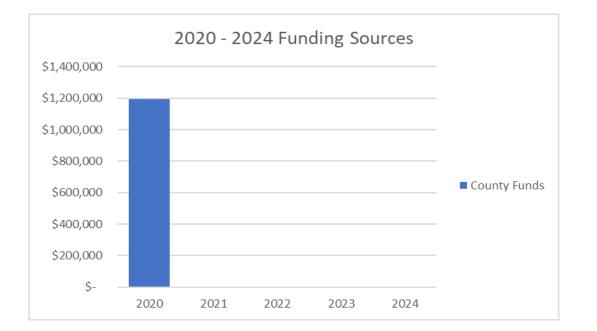
Information Technology is responsible for monitoring and maintaining the Data Networks CIP. In addition, the Dakota Broadband Board will maintain a project

management site and database linked to spatial analysis (GIS) that indicates existing fiber optic infrastructure, as well as planned infrastructure.

### **Other Considerations**

The 2020–2024 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 2020 – 2024 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.



### 2020 - 2024 Data Networks Capital Improvement Program

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| Page | Project Number | Project Title                     | Annual Cost | County Funds | Total Project Costs |
|------|----------------|-----------------------------------|-------------|--------------|---------------------|
|      |                |                                   |             |              |                     |
|      | 2020 Section   |                                   |             |              |                     |
| 6    |                | Fiber Optic Cable Relocates       | 394,547     | 394,547      | 594,547             |
| 7    |                | Inter-County Fiber Optic Projects | 750,000     | 750,000      | 750,000             |
| 8    |                | MN DEED Border to Border Grant    | 50,000      | 50,000       | 50,000              |
|      |                | 2020 Total                        | 1,194,547   | 1,194,547    |                     |
|      |                |                                   |             |              |                     |
|      |                |                                   |             |              |                     |
|      | 2021 Section   |                                   |             |              |                     |
|      |                | 2021 Total                        | -           | -            |                     |
|      |                |                                   |             |              |                     |
|      |                |                                   |             |              |                     |
|      | 2022 Section   |                                   |             |              |                     |
|      |                | 2022 Total                        | -           | -            |                     |
|      |                | 2022 10(8)                        | -           | -            |                     |
|      |                |                                   |             |              |                     |
|      |                |                                   |             |              |                     |
|      | 2023 Section   |                                   |             |              |                     |
|      |                | 2023 Total                        | -           | -            |                     |
|      |                |                                   |             |              |                     |
|      |                |                                   |             |              |                     |
|      |                |                                   |             |              |                     |
|      | 2024 Section   |                                   |             |              |                     |
|      |                | 2024 Total                        | -           | -            |                     |

| Year  | Annual Cost | County Funds |
|-------|-------------|--------------|
| 2020  | 1,194,547   | 1,194,547    |
| 2021  | -           | -            |
| 2022  | -           | -            |
| 2023  | -           | -            |
| 2024  | -           | -            |
| Total | 1,194,547   | 1,194,547    |

| Dakota   |                              |                        |                            |                  | AL BUDGE         |  |                  |                |  |   |
|--|------------------------------|------------------------|----------------------------|------------------|------------------|--|------------------|----------------|--|---|
| Project Title:                                     |                              | Fib                    | er Optic Cable Relocates   |                  |                  |  |                  | Project Grap   | hic  |   |
|  |                              |                        | N                          |                  |                  |  |                  |                |  |   |
| Project Number(s):<br>Year of Board Authorization: | 2010                         | Ducient Descriptions   | New                        |                  |                  | -  |                  |                |  |   |
|  |                              | Project Description:   | alata filoso a la calta ca |                  |                  |  |                  |                |  | -   |
| Target Completion:                                 |                              | CIP budget used to com | plete fiber relocations    |                  |                  |  |                  |                | 1  |   |
| Project Type:                                      | New                          | -                      |                            |                  |                  | •  | 10               |                |  |   |
| JL Key:<br>Project Location:                       | New                          |                        |                            |                  |                  |  |                  |                | 12 al  |   |
| County-wide  |                              | -                      |                            |                  |                  |  |                  | Les 1          | 200  |   |
|  |                              |                        |                            |                  |                  |  |                  |                | N T Y  |   |
| Project and Fiscal History:                        |                              |                        |                            |                  |                  | 1. | -                |                |  |   |
|  |                              |                        |                            |                  |                  |  |                  |                |  |   |
|  | Original Project             |                        | 2020                       | 2021             | 2022             | 2023                                     | 2024             | Beyond         | Total Revised Project                          | 2020 Project                                    |
| Project Revenues                                   | Estimate                     | Approved Budget        | Budget                     | Estimate         | Estimate         | Estimate                                 | Estimate         | 2024           | Revenues Estimate                              | Revenues Estimate<br>Change                     |
| General Fund                                       | -                            | -                      | -                          |                  |                  | -  | -                |                |  | -   |
| County Funds                                       | -                            | 200,000                | 394,547                    |                  |                  | -  | -                |                | - 594,547                                      | 594,547   |
| Total  |                              | 200,000                | 394,547                    |                  |                  | -  | _                |                | - 594,547                                      | 594,547   |
|  |                              |                        |                            |                  |                  |  |                  |                |  |   |
| Project Expenditures                               | Original Project<br>Estimate | Approved Budget        | 2020<br>Budget             | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate                         | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
| Modifications/Repairs                              | -                            | 200,000                | 300,000                    |                  |                  |  | -                |                | - 500,000                                      | 500,000   |
|  |                              | 200,000                | 223,000                    |                  |                  |  |                  |                | 500,000  | 550,000   |

94,547

394,547

-

200,000

-

-

Other

Total

-

.

-

-

94,547

594,547

94,547

594,547

| Daketa  |                              |                           |                           |                          | AL BUDGE             |   |                  |                 |  |   |
|---|------------------------------|---------------------------|---------------------------|--------------------------|----------------------|---|------------------|-----------------|--|---|
| Project Title:  |                              | Inter-                    | County Fiber Optic Proje  | ects                     |                      |   |                  | Project Graphic |  |   |
| Project Number(s):  |                              |                           | New                       |                          |                      | Dakota Cou                                    | nty              |                 |  |   |
| Year of Board Authorization:  | 2020                         | Project Description:      |                           |                          |                      | Broadban                                      | d f              | within 5        |  |   |
| arget Completion:   |                              | The IT department worl    | ks with the Transporation | on department to hav     | e fiber optic cable  | State Internet<br>ENet Fiber<br>2019 Projects | 5 1 F            | st AND          |  |   |
| Project Type:   |                              | installed during Transpo  | ortation led construction | n projects. The fiber of | optic cable provides | , do  | MINDOTA          |                 |  |   |
| L Key:  | New                          | service for the Advance   | d Traffic Management s    | system.                  |                      | , Also,                                       |                  |                 |  |   |
| Project and Fiscal History:<br>The IT department works with the Transpor<br>cable provides service for the Advanced Tra |                              | ber optic cable installed | during Transportation lo  | ed construction proje    | cts. The fiber optic |   |                  |                 |  |   |
| Project Revenues  | Original Project             | Approved Budget           | 2020                      | 2021                     | 2022                 | 2023  | 2024             | Beyond          | Total Revised Project                          | 2020 Project<br>Revenues Estimate               |
| i rojeti nerendes   | Estimate                     |                           | Budget                    | Estimate                 | Estimate             | Estimate                                      | Estimate         | 2024            | Revenues Estimate                              | Change  |
| General Fund  |                              | -                         | -                         | -                        | -                    | -   | -                |                 | -  |   |
| County Funds  | 750,000                      | -                         | 750,000                   | -                        | -                    | -   | -                | -               | 750,000  |   |
| Total   | 750,000                      | -                         | 750,000                   | -                        | -                    | -   | -                | -               | 750,000  |   |
| Project Expenditures  | Original Project<br>Estimate | Approved Budget           | 2020<br>Budget            | 2021<br>Estimate         | 2022<br>Estimate     | 2023<br>Estimate                              | 2024<br>Estimate | Beyond<br>2024  | Total Revised Project<br>Expenditures Estimate | 2020 Project<br>Expenditures<br>Estimate Change |
|   |                              |                           |                           |                          |                      |   | Louinate         | 2024            |  | Lotinate change                                 |
| New Construction  | 750,000                      | -                         | 750,000                   | -                        | -                    | -   | - Lotimate       | - 2024          | 750,000  | Listinate change                                |

-

.

-

-

-

-

750,000

Other

Total

\_

750,000

-

-

750,000

| Lakora  |  |                               |   |                      | AL BUDGE                |                            |                                 |                      |  |  |
|---|--|-------------------------------|---|----------------------|-------------------------|----------------------------|---------------------------------|----------------------|--|--|
| COUNTY  |  | MN DEI                        | and 2020 - 2024<br>ED Border to Border Gi |                      | APITAL IMPROVEMEI       | NT PROGRAM                 |                                 |                      |  |  |
| Project Title:  |  |                               |   |                      |                         |                            |                                 | Project Grap         | hic  |  |
| Project Number(s):  |  |                               | New                                       |                      |                         |                            |                                 |                      |  |  |
| Year of Board Authorization:                                |  | Project Description:          |   |                      |                         |                            |                                 |                      |  |  |
| Target Completion:  |  | Joint Grant application w     | vith Charter for increas                  | ing the number of ho | mes and business        |                            |                                 |                      |  |  |
| Project Type:   |  | that have high speed inte     | ernet connectivity                        |                      |                         |                            |                                 |                      |  |  |
| IL Key:   |  |                               |   |                      |                         |                            |                                 |                      |  |  |
| Project Location:   |  |                               |   |                      |                         |                            |                                 |                      |  |  |
| Rosemount MN  |  |                               |   |                      |                         |                            |                                 |                      |  |  |
|   |  |                               |   |                      |                         |                            |                                 |                      | <b>~</b>                                   |  |
|   |  |                               |   |                      |                         |                            |                                 |                      | K  |  |
|   |  |                               |   |                      |                         |                            |                                 | EMPLOYME             | NT AND<br>C DEVELOPMENT                    |  |
|   |  |                               |   |                      |                         |                            |                                 | ECONOMIC             | DEVELOPMENT                                |  |
| Project and Fiscal History:                                 |  |                               |   |                      |                         |                            | MINNESO                         |                      |  |  |
| · ·   |  |                               |   |                      |                         |                            |                                 |                      |  |  |
|   |  |                               |   |                      |                         |                            |                                 |                      |  |  |
| Dakota County and Charter would build o                     | out to underserved residents of  | Dakota County                 |   |                      |                         |                            |                                 |                      |  |  |
| Dakota County and Charter would build o                     | out to underserved residents of  | Dakota County                 |   |                      |                         |                            |                                 |                      |  |  |
| Dakota County and Charter would build o                     | out to underserved residents of  | Dakota County                 |   |                      |                         |                            |                                 |                      |  |  |
| Jakota County and Charter would build o                     | out to underserved residents of  | Dakota County                 |   |                      |                         |                            |                                 |                      |  |  |
| Dakota County and Charter would build o                     | out to underserved residents of  | Dakota County                 |   |                      |                         | Bor                        | der-to-B                        | Border B             | Broadband                                  | 2019                                     |
| Dakota County and Charter would build o                     | out to underserved residents of  | Dakota County                 |   |                      |                         | Bor                        | der-to-B                        | Border B             | Broadband                                  | 2019                                     |
| Dakota County and Charter would build o                     | out to underserved residents of  | Dakota County                 |   |                      |                         | Bor                        |                                 |                      |  | 2019                                     |
| Jakota County and Charter would build o                     | out to underserved residents of  | Dakota County                 |   |                      |                         | Bor                        |                                 | Border B<br>rant Pro |  | 2019                                     |
| Dakota County and Charter would build o                     |  |                               | 2020                                      | 2021                 | 2022                    | <b>Bor</b> (               |                                 |                      | ogram                                      | 2020 Project                             |
| Dakota County and Charter would build o<br>Project Revenues | Original Project   | Dakota County Approved Budget |   | 2021                 | 2022                    |                            | G                               | rant Pro             | Total Revised Project                      | 2020 Project                             |
|   |  |                               | 2020<br>Budget                            | 2021<br>Estimate     | 2022<br>Estimate        |                            | G                               | rant Pro             | ogram                                      | 2020 Project                             |
| Project Revenues  | Original Project   |                               |   |                      |                         | 2023                       | <b>G</b>                        | rant Pro             | Total Revised Project                      | 2020 Project<br>Revenues Estima          |
| Project Revenues<br>General Fund                            | Original Project   |                               |   |                      |                         | 2023                       | <b>G</b>                        | rant Pro             | Total Revised Project                      | 2020 Project<br>Revenues Estim           |
| Project Revenues<br>General Fund                            | Original Project<br>Estimate   |                               | Budget                                    |                      |                         | 2023                       | <b>G</b>                        | rant Pro             | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estima          |
| Project Revenues<br>General Fund<br>County Funds            | Original Project<br>Estimate<br>-<br>50,000                                |                               | Budget<br>                                | Estimate -           | Estimate<br>-<br>-<br>- | 2023<br>Estimate<br>-<br>- | G<br>2024<br>Estimate<br>-<br>- | Beyond<br>2024       | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estima          |
| Project Revenues<br>General Fund<br>County Funds            | Original Project<br>Estimate           -           50,000           50,000 |                               | Budget                                    |                      |                         | 2023                       | <b>G</b>                        | rant Pro             | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estim           |
| Project Revenues<br>General Fund<br>County Funds            | Original Project<br>Estimate<br>-<br>50,000                                |                               | Budget<br>                                | Estimate -           | Estimate<br>-<br>-<br>- | 2023<br>Estimate<br>-<br>- | G<br>2024<br>Estimate<br>-<br>- | Beyond<br>2024       | Total Revised Project<br>Revenues Estimate | 2020 Project<br>Revenues Estim<br>Change |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | Budget | Estimate | Estimate | Estimate | Estimate | 2024 | Total Revised Project<br>Expenditures Estimate | Expenditures<br>Estimate Change |
|----------------------|------------------------------|-----------------|--------|----------|----------|----------|----------|------|--|---------------------------------|
| New Construction     | 50,000                       | -               | 50,000 | -        | -        | -        | -        | -    | 50,000   | -                               |
| Other                | -                            | -               | -      | -        | -        | -        | -        | -    | -  | -                               |
| Total                | 50,000                       | -               | 50,000 | -        | -        | -        | -        | -    | 50,000   | -                               |

# Improvement Regional Railroad Authority

### Program

Capital

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 2040 Transportation Policy Plan.

Within the powers granted by statutes, the Authority works with partners on development of Transitways, 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.

In 2018 the Authority acted to reduce its levy to zero. With no projected revenues, the existing Authority fund balance of \$9,767,638 will be drawn down by projects identified in this and future CIP's. Funding for future projects overseen by the Authority will be supplemented through the Transportation Sales and Use Tax revenues whenever allowable.

The 2020 – 2024 Authority CIP includes the following projects:

### Cedar Avenue Bus Rapid Transitway/ METRO Red Line

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 METRO Red Line currently provides service between Mall of America and Apple Valley Transit Station. The 2020-2024 CIP provides funding for anticipated future project elements including design and construction of the Cliff Road Station, bicycle and pedestrian improvements, and an update of the Implementation Plan.

### **METRO Orange Line**

The METRO Orange Line is a planned bus rapid transitway between Minneapolis and Lakeville. Phase I is planned to be begin operation in 2022 from Minneapolis to Burnsville. 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.

An extension to Burnsville Center is planned once redevelopment in the area is sufficient to support Transitway service, and Orange Line ridership patterns are known.

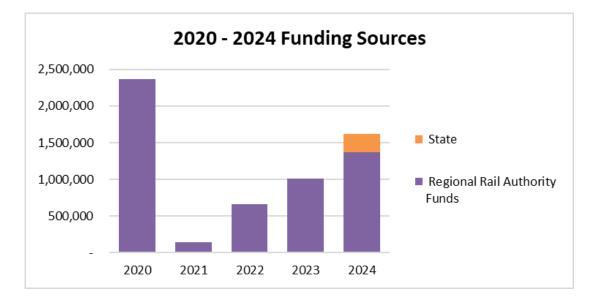
Metro Orange Line activities included in the 2020 – 2024 Authority CIP include:

- Phase I Construction
- Phase I Operations

### **Transfer to Transportation Operations**

The Regional Railroad Authority CIP includes the estimated costs for staff time spent on developing/managing Regional Railroad Authority projects and activities.

The 2020-2024 Regional Railroad CIP is comprised of the following funding sources:



| 02  | 20 - 2024 R  | egional Ra        | il Capital Improvement Program  |                     |                      |   | ć                                | Dakota             |                    |
|-----|--------------|-------------------|---|---------------------|----------------------|---|----------------------------------|--------------------|--------------------|
| age | JL Key       | Short Description | Project Title   | City Location       | Annual Cost          | Minnesota Department of<br>Transportation | Regional Rail Authority<br>Funds | Total Project Cost | Lead Agency        |
|     | 2020 Section |                   | ·   |                     |                      |   |                                  | ·                  |                    |
| 4   | RR00001      | Construction      | METRO Orange Line - Phase I (Capital Share)   | Burnsville          | 2,227,634            | -   | 2,227,634                        | 5,849,384          | Met Council        |
| 9   | NEW          | Resources         | Reimburse Transportation Operations   |                     | 139,419              | -   | 139,419                          | 765,043            |                    |
|     |              |                   | 2020 Total  |                     | 2,367,053            | •   | 2,367,053                        |                    |                    |
|     | 2021 Section |                   |   |                     |                      |   |                                  |                    |                    |
| 9   | NEW          | Resources         | Reimburse Transportation Operations   |                     | 145,892              | _   | 145,892                          | 765,043            |                    |
|     |              | Resources         | 2021 Total  |                     | 145,892              |   | 145,892                          | 705,045            |                    |
|     | 2022 Section |                   |   |                     |                      |   |                                  |                    |                    |
|     | RR00004      | Construction      | Bicycle and Pedestrian Improvements - METRO Red Line (AV)   | Apple Valley, Eagan | 98,000               | -   | 98,000                           | 98,000             | City of Apple Vall |
| 0   | NEW          | Operations        | METRO Orange Line - Phase I (Operations)  | Burnsville          | 416,182              | -   | 416,182                          | 1,263,831          | Met Council        |
|     | NEW          | Resources         | Reimburse Transportation Operations 2022 Total  |                     | 152,679<br>666,861   | -   | 152,679<br>666,861               | 765,043            |                    |
|     | 2023 Section |                   |   |                     | 000,001              |   | 000,001                          |                    |                    |
| )   | NEW          | Operations        | METRO Orange Line - Phase I (Operations)  | Burnsville          | 414,701              | -   | 414,701                          | 1,263,831          | Met Council        |
|     | NEW          | Resources         | Reimburse Transportation Operations   |                     | 159,796              | -   | 159,796                          | 765,043            |                    |
|     | NEW          | Study/Design      | Cliff Road Walk-up Station - METRO Red Line   | Eagan               | 433,000              | -   | 433,000                          | 649,500            | Met Council        |
|     |              |                   | 2023 Total  |                     | 1,007,497            | -   | 1,007,497                        |                    |                    |
|     | 2024 Section |                   |   |                     |                      |   |                                  |                    |                    |
| ;   | RR00002      | Study/Design      | METRO Orange Line Extension   | Burnsville          | 311,500              | -   | 311,500                          | 611,500            | Met Council        |
|     | NEW          | Construction      | Cliff Road Walk-up Station - METRO Red Line   | Eagan               | 216,500              | -   | 216,500                          | 649,500            | Met Council        |
| )   | NEW          | Operations        | METRO Orange Line - Phase I (Operations)  | Burnsville          | 432,948              | -   | 432,948                          | 1,263,831          | Met Council        |
|     | NEW<br>NEW   | Resources         | Reimburse Transportation Operations<br>METRO Red Line/ Cedar Avenue Transitway Implementation Plan Update |                     | 167,257<br>492,000   | -<br>246,000                              | 167,257<br>246,000               | 765,043<br>492,000 | Dakota Count       |
|     | INEVV        | Study/Design      | 2024 Total  |                     | 492,000<br>1,620,205 | 246,000<br>246.000                        | 1,374,205                        | 492,000            | Dakota County      |

| Year  | Annual Cost | Minnesota Department of<br>Transportation | Regional Rail Authority<br>Funds |
|-------|-------------|---|----------------------------------|
| 2020  | 2,367,053   | -   | 2,367,053                        |
| 2021  | 145,892     | -   | 145,892                          |
| 2022  | 666,861     | -   | 666,861                          |
| 2023  | 1,007,497   | -   | 1,007,497                        |
| 2024  | 1,620,205   | 246,000                                   | 1,374,205                        |
| Total | 5,807,508   | 246,000                                   | 5,561,508                        |



# 2020 CAPITAL BUDGET

### and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| Project Title:                    |                    | METRO Orai                 | nge Line - Phase I (( | Capital Share)     |                                     |                |                  | Project Grap | hic  |                   |
|-----------------------------------|--------------------|----------------------------|-----------------------|--------------------|-------------------------------------|----------------|------------------|--------------|--|-------------------|
| Project Number(s):                |                    |                            | RR00001               |                    |                                     |                |                  |              | Black  |                   |
| Year of Board Authorization:      |                    | <b>Project Description</b> | on:                   |                    |                                     |                |                  | RR00001      | Dog<br>Lake  | Black Dog         |
| Target Completion:                | 2020               | The METRO Oran             | ge Line Bus Rapid T   | ransitway is a pai | rtnership of                        |                | 1                |              | LUNC   | 1021              |
| Project Type:                     | Construction       | federal, state, Me         | tropolitan Council,   | , Metro Transit, H | ennepin and                         |                | 1                |              |  |                   |
| JL Key:                           | RR00001            | Dakota Counties a          | and local governme    | ents to develop a  | transitway from                     | derson Park    | 1                |              | the second of the  | North             |
| Project Location:                 |                    | Minneapolis to La          | keville along I-35W   | /. All-day frequer | nt BRT service will                 |                |                  |              | Minn Vly Nat'l<br>Wildlife/Rec   | VE S              |
| Located on I-35W from Downtown    | n Minneapolis to   | complement loca            | l and express bus re  | outes along I-35W  | <ol> <li>This project is</li> </ol> |                |                  | 35W          | Area   | THA               |
| Burnsville.                       |                    | lead by Metro Tra          | nsit. Phase One in    | cludes stations in | Minneapolis,                        |                |                  |              | CLIFFRDE   | 12                |
|                                   |                    | Lake Street, 46th          | Street, 66th Street   | , 76th Street, Ame | erican Boulevard,                   |                |                  |              | CLIFT  |                   |
|                                   |                    | 98th Street and N          | licollet Avenue and   | Burnsville Parkw   | ay in Burnsville.                   | 1,23           |                  |              | Cliff Fei  |                   |
|                                   |                    |                            |                       |                    |                                     |                |                  |              |  | ICE               |
|                                   |                    |                            |                       |                    |                                     | _              |                  |              | and sold in the sold sold sold sold sold sold sold sold  |                   |
| Project and Fiscal History:       |                    |                            |                       |                    |                                     | CLIFF          | RDW              |              | 13E 13   | た テト・トート          |
| Showing only Dakota County Shar   | e. The project pla | in was adopted in          | 2014.                 |                    |                                     | Ghill I        |                  |              | GHWAY  |                   |
| The 2017 Adopted CIP = \$400,000  | ) of Authority Fur | nds + \$420,000 fo         | or CTIB gap in 2017   | . The amount bug   | dgeted for 2019                     | 13 50          | 126TH ST W 404   | ROLT         | O HILL   |                   |
| represents the remainder of the C | ounty/DCRRA ob     | ligation for this pr       | oject.                |                    |                                     | 13 FRONTAGE RD | N 120TH ST W 4DY | ONTO         |  |                   |
|                                   |                    |                            |                       |                    |                                     | ramer          | WEST FR          | GER          | H  | × ~~~             |
|                                   |                    |                            |                       |                    |                                     | ve             | 4DR              |              | 6 JES  |                   |
|                                   |                    |                            |                       |                    |                                     |                | CIRC C           | 6            | E ALE  |                   |
|                                   |                    |                            |                       |                    |                                     |                |                  |              | in the second se |                   |
|                                   | Original           |                            | 2020                  | 2021               | 2022                                | 2023           | 2024             | Beyond       | Burpsville   | 2020 Project      |
| Project Revenues                  | Project            | Approved                   | 2020                  | 2021               | 2022                                | 2025           | 2024             | Beyond       | Total Revised Project  | Revenues Estimate |
| i roject nevenaco                 | Estimate           | Budget                     | Budget                | Estimate           | Estimate                            | Estimate       | Estimate         | 2024         | Revenues Estimate  | Change            |
| State                             | Lotinute           |                            |                       | Estimate           | Estimate                            | Estimate       | Estimate         | 2024         |  | chunge            |
| Regional Rail Authority Funds     | 2,081,750          | -<br>3,621,750             | 2,227,634             | -                  | -                                   | -              | -                | -            | 5,849,384  | 3,767,634         |
|                                   | 2,081,730          | 3,021,730                  | 2,227,034             |                    | -                                   | _              | -                | -            | 5,849,584  | 3,707,034         |
| Total                             | 2,081,750          | 3,621,750                  | 2,227,634             | -                  | -                                   | -              | -                | -            | 5,849,384  | 3,767,634         |
|                                   | Original           | Ammune                     | 2020                  | 2021               | 2022                                | 2023           | 2024             | Beyond       | Total Davised Dustrat  | 2020 Project      |
| Project Expenditures              | Project            | Approved                   |                       |                    |                                     |                |                  |              | Total Revised Project  | Expenditures      |
|                                   | Estimate           | Budget                     | Budget                | Estimate           | Estimate                            | Estimate       | Estimate         | 2024         | Expenditures Estimate  | Estimate Change   |
| Improvements                      | -                  | -                          | -                     | -                  | -                                   | -              | -                | -            | -  | -                 |
| Other                             | 2,081,750          | 3,621,750                  | 2,227,634             | -                  | -                                   | -              | -                | -            | 5,849,384  | 3,767,634         |
|                                   |                    |                            |                       |                    |                                     |                |                  |              |  |                   |
| Total                             | 2,081,750          | 3,621,750                  | 2,227,634             | -                  | -                                   | -              | -                | -            | 5,849,384  | 3,767,634         |

| as 1-  |
|--------|
| Lakoja |

# 2020 CAPITAL BUDGET

### and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| Project Number(s):         Project  | COUNTY                              | -                |   |   |   | 124 CAPITAL IMPROVEMEN  | NT PROGRAINI |               |                 |                          |                       |
|--|-------------------------------------|------------------|---|---|---|---|--------------|---------------|-----------------|--------------------------|-----------------------|
| Year of Back Authorization:         Otio         Project Description:           Traget Completion:         2023         The REG Project Traget Completion:         The Completion Completion:         The Completion Completion:         The Completion:         The Completion Completion:         The Completion Completion:         The Completion Completion:         The Completion:         Th  | Project Title:                      |                  | ME  | TRO Orange Line Exten   | nsion   |   |              |               | Project Graphic |                          |                       |
| Target Completion         2022         The WETRO Orange Line Bus Replied Transitway is a partnership of federal, state.           Project Type:         Statu/Diagon         Status  | Project Number(s):                  |                  |   | RR00002   |   |   |              |               |                 |                          |                       |
| Project Type:         Study/Deginer         Metropolitan Council, Metro Trans, Hennegin and Datota Councils and Councins and Councils and Councils and Councils and Councils                                      | Year of Board Authorization:        | 2018             | <b>Project Description:</b>   |   |   |   |              |               | 1110            | 1910. V. N               |                       |
| Project Location:       Frequent BIT service will complement local and express bus routes and is Streek. 46th Street, Afih Street, Afi                                     | Target Completion:                  | 2023             | The METRO Orange Lin  | ne Bus Rapid Transitwa  | ay is a partnership o   | of federal, state,  |              |               | IN N            | Crosstown West           | Terrace Oaks          |
| Project Location:       Frequent BIT service will complement local and express bus routes and is Streek. 46th Street, Afih Street, Afi                                     | Project Type:                       | Study/Design     | Metropolitan Council,   | Metro Transit, Henner   | pin and Dakota Cour   | nties and local   |              | 1116          | WAY 13 W        |                          |                       |
| Project Continue       Trequent Bit's service will complement local and express bus routs along 1-35W. Phase<br>Derivative marks and sumswille Parkway to<br>Lakeville.       Trequent Bit's service will complement local and express bus routs along 1-35W. Phase<br>Derivative marks and sumswille Parkway to<br>Lakeville.       The orange Line Extension in downtown monthespatians in Burnswille Parkway.         The orange Line Extension is indowntown monthespatian Extension is indowntown marks are stretce.       The orange Line Extension is indowntown marks are stretce.       The orange Line Extension is indowntown marks are stretce.         Project And Fiscal History:       The orange Line Extension is induced and the Metropolitan Council's Fransportation Policy<br>Plan as a corridor under study. The proposed funding plan includes Federal; State and<br>Dakota County Regional Railroad Authority funds.       2020       2021       2022       2023       2024       Reyond       Total Revised Project       2020 Project Revenues         Project Revenues       Original Project<br>Estimate       Approved Budget<br>Estimate       Estimate       Estimate       Estimate       2024       2024       2024       2024       2024       2024       2020       2021       2022       2023       2024       Beyond       Total Revised Project       2020 Project Revenues       611,500       611,500       611,500       611,500       611,500       611,500       611,500       611,500       611,500       611,500       611,500       611,500       611,500 <td>JL Key:</td> <td>RR00002</td> <td>governments to develo</td> <td>op a transitway from N</td> <td>/linneapolis to Lakev</td> <td>ville along I-35W. All-day</td> <td></td> <td>ischer 13 Hie</td> <td><math>\wedge</math></td> <td></td> <td>11</td>  | JL Key:                             | RR00002          | governments to develo   | op a transitway from N  | /linneapolis to Lakev   | ville along I-35W. All-day  |              | ischer 13 Hie | $\wedge$        |                          | 11                    |
| Located on 1-35W from the one of phase one in<br>Bimsnelline art -15W and Burnsville Partway to<br>Lakeville.       One will sarve stations in downtown Minneapolis, at Lake Street, 56th Street,<br>American Boulwayd, 20th Street, Minneapolis, at Lake Street, 56th Street,<br>American Boulwayd, 20th Street, Minneapolis, at Lake Street, 56th Street,<br>American Boulwayd, 20th Street, Minneapolis, at Lake Street, 56th Street,<br>American Boulwayd, 20th Street, Minneapolis, at Lake Street, 56th Street,<br>American Boulwayd, 20th Street, Minneapolis, at Lake Street, 56th Street,<br>American Boulwayd, 20th Street, Minneapolis, at Lake Street, 56th Street,<br>American Boulwayd, 20th Street, Minneapolis, at Lake Street, 56th Street,<br>American Boulwayd, 20th Street, Minneapolis, at Lake Street, 56th Street,<br>American Boulwayd, 20th Street, Minneapolis, at Lake Street, 56th Street,<br>American Boulwayd, 20th Street, Minneapolis, at Lake Street, 56th Street,<br>Amorel Lakeville Kenrick Paria and Rice Street, The Drange Line Extension is included in the Metropolitan Council's Transportation Polic<br>plane as a corridor under study. The project assumes the Orange Line Phase One ridership numbers and redevelopment patterns in<br>Burnsville Center Mall to support an extension.       Minneapolity, 20th Street, Str | Project Location:                   |                  | frequent BRT service v  | vill complement local a   | and express bus rout  | tes along I-35W. Phase  | Men          | lionar        | RR00002         |                          | Terrace Oaks          |
| Burnsville Center Mail in tandem with a city-led redevelopment plan for the reas. Service to the Lakevice lessen. This project assumes minimal improvements and a low estimate for the station near Burnsville Center.       The Orange Line Extension is included in the Metropolitan Council's Transportation Policy Plan as a criferio under study. The proposed funding plan includes Federal, Slate and Dakota County Regional Railroad Authority funds.       Image: Councy Regional Railroad Authority funds.         Project and Fiscal History:       Station near Burnsville Center.       Image: Councy Regional Railroad Authority funds.       Image: Councy Regional Railroad Authority funds.         Project Stevenues       Original Project       Approved Budget       Image: Councy Regional Railroad  | Located on I-35W from the end of    | phase one in     | One will serve stations   | in downtown Minnea  | polis, at Lake Street   | t, 46th Street, 76th Street,  |              |               |                 | LUSIA L                  |                       |
| Burnsville Center Mail in tandem with a city-led redevelopment plan for the reas. Service to the Lakevice lessen. This project assumes minimal improvements and a low estimate for the station near Burnsville Center.       The Orange Line Extension is included in the Metropolitan Council's Transportation Policy Plan as a criferio under study. The proposed funding plan includes Federal, Slate and Dakota County Regional Railroad Authority funds.       Image: Councy Regional Railroad Authority funds.         Project and Fiscal History:       Station near Burnsville Center.       Image: Councy Regional Railroad Authority funds.       Image: Councy Regional Railroad Authority funds.         Project Stevenues       Original Project       Approved Budget       Image: Councy Regional Railroad  | Burnsville, near I-35W and Burnsvil | lle Parkway to   | American Boulevard, 9   | 8th Street, Nicollet Av   | enue and Burnsville   | e Parkway.  | 2000         |               | Y               |                          |                       |
| Moving the start of this project to 2024. This will give time to assess the Orange Line Phase One ridership numbers and redevelopment patterns in Burnsville Center Mall to support an extension. Showing only Dakota County's contribution.       Original Project Estimate       Approved Budget       Z020       Z021       Z022       Z023       Z024       Beyond       Total Revised Project Revenue Estimate       Z020 Project Revenue Estimate         Regional Rail Authority Funds       -       300,000       -       -       -       -       311,500       -       611,500  | Lakeville.                          |                  | the extension complet<br>Burnsville Center Mall<br>to the Lakeville Kenric<br>service is seen. This p<br>station near Burnsville<br>The Orange Line Exten<br>Plan as a corridor under | ed in 2019 recommen-<br>in tandem with a city-<br>k Park and Ride is not i<br>roject assumes minima<br>center.<br>sion is included in the<br>er study. The proposed | ds a station and serv<br>led redevelopment j<br>recommended until<br>al improvements and<br>Metropolitan Counc<br>d funding plan includ | vice extension near the<br>plan for the area. Service<br>higher need for all-day<br>d a low estimate for the<br>cil's Transportation Policy | Sunset Pond  | Rose          | K HILL RB       | Hospital<br>Topp<br>Wood |                       |
| Moving the start of this project to 2024. This will give time to assess the Orange Line Phase One ridership numbers and redevelopment patterns in Burnsville Center Mall to support an extension. Showing only Dakota County's contribution.       Original Project Estimate       Approved Budget       Z020       Z021       Z022       Z023       Z024       Beyond       Total Revised Project Revenue Estimate       Z020 Project Revenue Estimate         Regional Rail Authority Funds       -       300,000       -       -       -       -       311,500       -       611,500  | Project and Fiscal History:         |                  |   |   |   |   | m Nultan     | Day           | BU              | 42                       | ~~~                   |
| Project Revenues     Original Project<br>Estimate     Approved Budget<br>Approved Budget     Budget     Estimate     Est  | Burnsville Center Mall to support a | in extension.    | ne to assess the Orange   | Line Phase One riders   | ship numbers and re   | edevelopment patterns in  |              |               | 2* 111          |                          |                       |
| Project Revenues     Original Project<br>Estimate     Approved Budget<br>Estimate     Budget     Estimate     Estimate     Estimate     Estimate     Estimate     Consulting Services       Project Revenues     Griginal Project<br>Estimate     Approved Budget     Budget     Estimate     Estimate <t< th=""><th></th><th>Original Project</th><th></th><th>2020</th><th>2021</th><th>2022</th><th>2023</th><th>2024</th><th>Beyond</th><th>Total Revised Project</th><th>2020 Project Revenues</th></t<>  |                                     | Original Project |   | 2020  | 2021  | 2022  | 2023         | 2024          | Beyond          | Total Revised Project    | 2020 Project Revenues |
| Regional Rail Authority Funds  | Project Revenues                    |                  | Approved Budget   | Budget  |   |   |              |               |                 | -                        | -                     |
| Total       -       300,000       -       -       -       -       311,500       -       6611,500       611,500         Project Expenditures       Original Project Estimate       Approved Budget       2020       2021       2022       2023       2024       Beyond       Total Revised Project       2020 Project         Budget       Estimate       Estimate       Estimate       Estimate       Estimate       Estimate       Change         Consulting Services       -   |                                     | Louinate         |   | Budget  | Estimate  | Estimate  | Estimate     |               | 2024            |                          | _                     |
| Project Expenditures       Original Project<br>Estimate       Approved Budget       2020       2021       2022       2023       2024       Beyond       Total Revised Project<br>Expenditures Estimate       2020 Project<br>Expenditures Estimate         Consulting Services       -   | Regional Rail Authority Funds       | -                | 300,000   | -   | -   | -   | -            | 311,500       |                 | - 611,500                | 611,500               |
| Project Expenditures       Original Project<br>Estimate       Approved Budget       Budget       Estimate       Estimate       Estimate       I of al Revised Project<br>Expenditures Estimate       Expenditures Estimate       Expenditures Estimate         Consulting Services </td <td>Total</td> <td>-</td> <td>300,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>311,500</td> <td></td> <td>- 611,500</td> <td>611,500</td>  | Total                               | -                | 300,000   | -   | -   | -   | -            | 311,500       |                 | - 611,500                | 611,500               |
| Project Expenditures       Original Project<br>Estimate       Approved Budget       Budget       Estimate       Estimate       Estimate       Estimate       Expenditures Estimate       Expenditures Estimate         Consulting Services       300,000   |                                     |                  |   | 2020  | 2021  | 2022  | 2023         | 2024          | Beyond          | Total Deviced Deviced    | 2020 Project          |
| Consulting Services         -  | Project Expenditures                |                  | Approved Budget   | Budgot  | Estimato  | Estimato  | Estimato     | Estimato      | -               |                          | Expenditures Estimate |
|  | Consulting Services                 | -                | 300,000   | - Budget  |   |   |              |               | 2024            |                          | Change<br>611,500     |
|  |                                     | _                |   |   | _   |   | _            |               |                 |                          | 611,500               |

| Dakota  |                              |                            | and 20                   | 20 - 2024 CAPITAL IN  | AL BUDGE             |                                    |                         |  |  |                                 |
|---|------------------------------|----------------------------|--------------------------|-----------------------|----------------------|------------------------------------|-------------------------|--|--|---------------------------------|
| Project Title:  |                              | Bicycle and Pedes          | strian Improvements - I  | METRO Red Line (AV)   | )                    |                                    |                         | Project Graphi   | ic   |                                 |
| Project Number(s):  |                              |                            | RR00004                  |                       |                      | broomington                        |                         |  | Eagar  |                                 |
| Year of Board Authorization:  | 2018                         | <b>Project Description</b> | on:                      |                       |                      |                                    | Minh V                  | y Nat'l Providence Pro |  | 43<br>400                       |
| Target Completion:  | 2022                         | Improved bicycle           | and pedestrian connec    | tions to the METRO    | Red Line stations is |                                    | , Ar                    | ea I T   | Grove  | 30                              |
| Project Type:   | Construction                 | important to ensu          | are that residents and e | employees along the   | corridor have safe   |                                    | 6                       | Cedar  | Grove  | STO                             |
| JL Key:   | RR00004                      | and accessible rou         | utes to transit The 20   | 15 Implementation F   | Plan Update (IPU)    | lerson Park                        | Minn Vly Nat'l          |  |  |                                 |
| Project Location:   |                              | designates this as         | a capital improvement    | t in Stage 2 from 201 | 5-2020.              |                                    | Wildlife/Rec<br>Aread E |  | 32   | CLIFFRO                         |
| Project and Fiscal History:<br>Showing only Dakota County Share. We are exp<br>\$123,000. | pecting City of Apple Val    | ley to contribute \$       |                          |                       |                      | 5<br>Kelleher<br>Orchard<br>Garden |                         | 33<br>Apple Vall<br>23   | EAGAN<br>APPLE VALLEY<br>ey<br>31<br>42<br>2015/VALLEY | EAGAN<br>ROSEMOUNT              |
| Project Revenues  | Original Project             | Approved                   | 2020                     | 2021                  | 2022                 | 2023                               | 2024                    | Beyond   |  | 2020 Project Revenues           |
| ,   | Estimate                     | Budget                     | Budget                   | Estimate              | Estimate             | Estimate                           | Estimate                | 2024   | Revenues Estimate                                      | Estimate Change                 |
| State   | -                            | -                          | -                        | -                     | -                    | -                                  | -                       |  | -  | -                               |
| Regional Rail Authority Funds   | -                            | -                          | -                        | -                     | 98,000               | -                                  | -                       | -  | 98,000   | 98,000                          |
| Total   | -                            | -                          | -                        | -                     | 98,000               | -                                  | -                       | -  | 98,000   | 98,000                          |
|   |                              |                            | 2020                     | 2021                  | 2022                 | 2023                               | 2024                    | Beyond   |  | 2020 Project                    |
| Project Expenditures  | Original Project<br>Estimate | Approved<br>Budget         | Budget                   | Estimate              | Estimate             | Estimate                           | Estimate                | 2024   | Total Revised Project<br>Expenditures Estimate         | Expenditures<br>Estimate Change |
| Consulting Services   | -                            | -                          | -                        | -                     | -                    | -                                  | -                       | -  | -  | -                               |
| Other   | -                            | -                          | -                        | -                     | 98,000               | -                                  | -                       | -  | 98,000   | 98,000                          |
| Total   | _                            | -                          | -                        | -                     | 98,000               | -                                  | -                       | -  | 98,000   | 98,000                          |

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|          |   |
| 1 Jakola |   |
|          |   |

Total

# 2020 CAPITAL BUDGET

### and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| COUNTY                               |                         |                            |                          | anu 2020 - 2024 CAPI   |                       | NOORAM  |           |                 |                  |                   |
|--------------------------------------|-------------------------|----------------------------|--------------------------|------------------------|-----------------------|---|-----------|-----------------|------------------|-------------------|
| Project Title:                       |                         | Cliff Road                 | d Walk-up Station - ME   | TRO Red Line           |                       |   |           | Project Graphic |                  |                   |
| Project Number(s):                   |                         |                            | NEW                      |                        |                       | $\sim$  | Rugerark  |                 | CLIFFVIE         | W DR              |
| Year of Board Authorization:         | 2019                    | <b>Project Description</b> | on:                      |                        |                       | $\cup$ $Y \mapsto$  |           |                 |                  |                   |
| Target Completion:                   | 2024                    | The Cliff Road Sta         | tion was identified as a | a priority for a new M | ETRO Red Line station | PER   |           |                 |                  | - LN              |
| Project Type:                        | Construction            | (Stage 3: 2020-20)         | 25). During the 2015 l   | mplementation Plan U   | Update (IPU) general  | AS A REAROTLN   | ETRL      |                 |                  |                   |
| JL Key:                              | NEW                     | concepts and cost          | s were developed; how    | wever more detailed a  | analysis is needed to | SHILL | SLATER RO |                 | SCOTT 7          | 9                 |
| Project Location:                    |                         | determine the ide          | al location for the stat | ions.                  |                       | 40 NOV  | 140       | ERINE           | R                |                   |
| The Cliff Road Station is planned t  | o be located in Eagan   |                            |                          |                        |                       | ALLA INAN   |           |                 | 7 NI2            |                   |
| on MnDOT Trunk Highway 77 nea        | r Cliff Road. The Cliff | Service consideration      | tions and location opti  | ons will be explored w | with TH77 NB MnPASS   | R A   |           |                 | CLIFF DR         |                   |
| Road Station is planned to be a w    | alk-up station.         | study with MnDO            | Т.                       |                        |                       | IE S  |           |                 |                  |                   |
|                                      |                         |                            |                          |                        |                       | CLIFF RD E  |           |                 |                  |                   |
|                                      |                         |                            |                          |                        |                       | CLIFF RD E  | CLIFF RD  |                 |                  | 32                |
| Project and Fiscal History:          |                         |                            |                          |                        |                       | 88  |           | 77              | 2                |                   |
| Note: Federal Funds will be received | ved in the year of the  | r award. Regional          | Rail will have to advan  | ce the funds until fed | eral funds are        | New York  |           |                 | SRD              |                   |
| received.                            |                         |                            |                          |                        |                       |   |           |                 | ICOL             |                   |
| Only showing Dakota County's Co      | ntribution to the proj  | ect. We are expecti        | ing Federal funds of \$1 | .,733,000 and \$216,50 | 00 from State towards |   |           |                 | Z A              |                   |
| the project during construction. T   | he total cost of the pr | oject is estimated t       | to be \$2,599,000.       |                        |                       |   |           |                 |                  | 1                 |
|                                      |                         |                            |                          |                        |                       |   |           |                 |                  | " my              |
|                                      |                         |                            |                          |                        |                       |   |           | C               |                  |                   |
|                                      |                         |                            |                          |                        |                       |   |           | EDAF            |                  |                   |
|                                      |                         |                            |                          |                        |                       |   |           | N               |                  |                   |
|                                      |                         |                            |                          |                        |                       |   |           |                 |                  | in dia.           |
|                                      | Original Project        | Approved                   | 2020                     | 2021                   | 2022                  | 2023  | 2024      | Beyond          | Total Revised    | 2020 Project      |
| Project Revenues                     | Estimate                | Budget                     | Budget                   |                        |                       |   |           |                 | Project Revenues | Revenues Estimate |
|                                      |                         |                            | Dudget                   | Estimate               | Estimate              | Estimate  | Estimate  | 2024            | Estimate         | Change            |
| State                                | -                       | -                          | -                        | -                      | -                     | -   | -         | -               | -                | -                 |
| Regional Rail Authority Funds        | -                       | -                          | -                        | -                      | -                     | 433,000   | 216,500   | -               | 649,500          | 649,500           |
|                                      |                         |                            |                          |                        |                       |   |           |                 |                  |                   |

| Project Expenditures  | Original Project<br>Estimate | Approved<br>Budget | 2020   | 2021     | 2022     | 2023     | 2024     | Beyond | Total Revised<br>Project | 2020 Project<br>Expenditures |
|-----------------------|------------------------------|--------------------|--------|----------|----------|----------|----------|--------|--------------------------|------------------------------|
|                       | Lotiniate                    | Dudget             | Budget | Estimate | Estimate | Estimate | Estimate | 2024   | Expenditures             | Estimate Change              |
| Modifications/Repairs | -                            | -                  | -      | -        | -        | -        | -        | -      | -                        | -                            |
| Consulting Services   | -                            | -                  | -      | -        | -        | 433,000  | -        | -      | 433,000                  | 433,000                      |
| New Construction      | -                            | -                  | -      | -        | -        | -        | 216,500  | -      | 216,500                  | 216,500                      |
| Total                 | -                            | -                  | -      | -        | -        | 433,000  | 216,500  | -      | 649,500                  | 649,500                      |

433,000

-

216,500

649,500

-

649,500

-

-

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|   |                              |                    | <u> </u>                                | 20 C <u>APIT</u> /                        | AL BUDGE                                  | T                |   |   |   |   |
|---|------------------------------|--------------------|---|---|---|------------------|---|---|---|---|
| COUNTY  |                              |                    | and 20                                  | )20 - 2024 CAPITAL IN                     | IPROVEMENT PROG                           | RAM              |   |   |   |   |
| Project Title:  | METR                         | O Red Line/ Cedar  | r Avenue Transitway Ir                  | mplementation Plan U                      | Ipdate                                    |                  |   | Project Graphic   |   |   |
| Project Number(s):  |                              |                    | NEW                                     |   |   |                  |   |   |   |   |
| Year of Board Authorization:  | 2019                         | Project Descripti  | on:                                     |   |   | ar a             |   |   |   |   |
| Target Completion:  | 2024                         | The currently add  | opted Implementation                    | i Plan Update (IPU) wa                    | as completed in                           |                  | All and a second second second  |   |   |   |
| Project Type:   | Study/Design                 | December 2015,     | the current IPU recon                   | nmends updating the                       | plan in 2022. The                         |                  |   |   |   |   |
| JL Key:   | NEW                          | IPU assesses the   | existing corridor, ride                 | rship, planned develo                     | pment and                                 |                  | -   |   |   |   |
| Project Location:   |                              | considers approp   | priate phasing for the e                | extension or infill of th                 | ne regional                               |                  |   |   |   |   |
| METRO Red Line/ Cedar Avenue from Mall o<br>to County Highway 70 in Lakeville.                |                              | transitway.        |   |   |   |                  | METRO   |   | T metrotransit.org  |   |
| Project and Fiscal History:   |                              |                    |   |   |   |                  |   |   | IN A DESA   |   |
|   |                              |                    |   |   |   | CEDA             | AR AVEN   | IIF TR  | ANSITWA   | V   |
| Project Revenues  | Original Project<br>Estimate | Approved<br>Budget | 2020<br>Budget                          | 2021<br>Estimate                          | 2022<br>Estimate                          | 2023             | 2024  | <i>lementat</i><br>Beyond   | <i>ion Plan Upda</i><br>Total Revised Project<br>Revenues Estimate  | <i>te</i><br>2020 Project   |
|   |                              | • •                |   | 2021<br>Estimate                          | 2022<br>Estimate                          |                  | 2024<br>Estimate  | lementat  | <i>ion Plan Upda</i><br>Total Revised Project<br>Revenues Estimate  | te<br>2020 Project<br>Revenues Estimate<br>Change   |
| State   |                              | • •                |   |   |   | 2023             | 2024<br>Estimate<br>- 246,000   | <i>lementat</i><br>Beyond   | Total Revised Project<br>Revenues Estimate  | 2020 Project<br>Revenues Estimate<br>Change<br>246,000  |
| State<br>Regional Rail Authority Funds  |                              | • •                |   |   |   | 2023             | 2024<br>Estimate  | <i>lementat</i><br>Beyond   | <i>ion Plan Upda</i><br>Total Revised Project<br>Revenues Estimate  | <i>te</i><br>2020 Project<br>Revenues Estimate  |
| Project Revenues<br>State<br>Regional Rail Authority Funds<br>Interfund Transfer<br>Total     |                              |                    |   |   |   | 2023             | 2024<br>Estimate<br>- 246,000   | <i>lementat</i><br>Beyond   | Total Revised Project<br>Revenues Estimate  | 2020 Project<br>Revenues Estimate<br>Change<br>246,000  |
| State<br>Regional Rail Authority Funds<br>Interfund Transfer                                  |                              |                    | Budget<br>-<br>-<br>-<br>-<br>-<br>2020 | Estimate<br>-<br>-<br>-<br>-<br>-<br>2021 | Estimate<br>-<br>-<br>-<br>-<br>-<br>2022 | 2023<br>Estimate | Linp<br>2024<br>Estimate<br>- 246,000<br>- 246,000<br><br>- 492,000                     | lementat<br>Beyond<br>2024<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Image: Second system       Image: Second system         Total Revised Project Revenues Estimate         246,000         246,000         -   | 2020 Project<br>Revenues Estimate<br>Change<br>246,000<br>246,000   |
| State<br>Regional Rail Authority Funds<br>Interfund Transfer<br>Total<br>Project Expenditures | Estimate                     | Approved           | Budget<br>-<br>-<br>-<br>-              | Estimate<br>-<br>-<br>-<br>-              | Estimate<br>-<br>-<br>-<br>-              | 2023<br>Estimate | Linp<br>2024<br>Estimate<br>- 246,000<br>- 246,000<br><br>- 492,000<br>2024<br>Estimate | lementat<br>Beyond<br>2024<br>-<br>-<br>-                               | Image: Second system       Image: Second system         Total Revised Project Revenues Estimate       246,000         246,000       246,000         246,000       246,000         492,000       492,000         Total Revised Project Expenditures Estimate | te<br>2020 Project<br>Revenues Estimate<br>Change<br>246,000<br>246,000<br>492,000<br>2020 Project<br>Expenditures<br>Estimate Change |
| State<br>Regional Rail Authority Funds<br>Interfund Transfer<br>Total                         | Estimate                     | Approved           | Budget<br>-<br>-<br>-<br>-<br>-<br>2020 | Estimate<br>-<br>-<br>-<br>-<br>-<br>2021 | Estimate<br>-<br>-<br>-<br>-<br>-<br>2022 | 2023<br>Estimate | Linp<br>2024<br>Estimate<br>- 246,000<br>- 246,000<br><br>- 492,000                     | lementat<br>Beyond<br>2024<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Image: Second system       Image: Second system         Total Revised Project       Revenues Estimate         246,000       246,000         246,000       -         492,000       -         Total Revised Project       -                                   | te<br>2020 Project<br>Revenues Estimate<br>Change<br>246,000<br>246,000<br>492,000<br>492,000<br>2020 Project<br>Expenditures         |

| Lakola  |                              |                                 |  | CAPITAL<br>2024 CAPITAL IMPRO |   |  |   |   |   |  |
|---|------------------------------|---------------------------------|--|-------------------------------|---|--|---|---|---|--|
| Project Title:  |                              | Reimburs                        | e Transportation Opera                   |                               |   |  |   | Project Graphic   |   |  |
| Project Number(s):  |                              |                                 | NEW                                      |                               |   |  |   |   |   |  |
| Year of Board Authorization:  | 2019                         | Project Description:            |  |                               |   |  |   |   |   |  |
| arget Completion:   | On-Going                     | These funds are for reim        | bursement of the Trans                   | portation Operating b         | udget for County  |  |   |   |   | 1  |
| roject Type:  | Resources                    | staff costs directly associ     | iated with engineering a                 | and project developme         | ent of Sales and Use  |  |   |   | 11-   |  |
| L Key:  | NEW                          | Tax projects.                   |  |                               |   |  |   |   |   |  |
| Project Location:   |                              |                                 |  |                               |   | 0  | с (   | D U N   | тү  | A  |
| Project and Fiscal History:   |                              |                                 |  |                               |   |  |   |   |   |  |
| Salary and Benefits: \$122,831  |                              |                                 |  |                               |   |  |   | I   |   | $r^{-1}$   |
| Department and County Support \$16,588  |                              |                                 |  |                               |   |  |   |   |   |  |
| Department and County Support \$16,588<br>Fotal: \$139,419  | Original Project             | Approved Budget                 | 2020                                     | 2021                          | 2022  | 2023   | 2024  | Beyond  | Total Revised Project   | 2020 Project<br>Bevenues Estima  |
| epartment and County Support \$16,588   | Original Project<br>Estimate | Approved Budget                 | 2020<br>Budget                           | 2021<br>Estimate              | 2022<br>Estimate  | 2023<br>Estimate   | 2024<br>Estimate                            | Beyond<br>2024  | Total Revised Project<br>Revenues Estimate  | 2020 Project<br>Revenues Estima<br>Change  |
| Department and County Support \$16,588<br>otal: \$139,419<br><b>Project Revenues</b>  |                              | Approved Budget                 |  |                               |   |  |   |   | -   | Revenues Estima  |
| Department and County Support \$16,588<br>Fotal: \$139,419<br>Project Revenues  |                              | Approved Budget                 |  |                               |   |  |   |   | -   | Revenues Estima<br>Change  |
| Department and County Support \$16,588<br>Fotal: \$139,419<br>Project Revenues  |                              | Approved Budget<br>-<br>-<br>-  | Budget _                                 | Estimate                      | Estimate  | Estimate -   | Estimate                                    |   | Revenues Estimate   | Revenues Estima<br>Change<br>765,0   |
| Department and County Support \$16,588<br>Total: \$139,419<br>Project Revenues<br>State<br>Regional Rail Authority Funds  |                              | Approved Budget Approved Budget | Budget<br><br>139,419<br>139,419<br>2020 | Estimate<br>                  | Estimate<br>152,679<br>152,679<br>2022                            | Estimate<br>159,796<br>159,796<br>2023                       | Estimate<br>-<br>167,257<br>167,257<br>2024 | 2024<br>-<br>-<br>-<br>Beyond   | Revenues Estimate   | Revenues Estima<br>Change<br>765,0<br>765,0<br>2020 Project<br>Expenditures                    |
| Department and County Support \$16,588 Total: \$139,419  Project Revenues  State Regional Rail Authority Funds  Total  Project Expenditures                       | Estimate                     | -                               | Budget<br>-<br>139,419<br>139,419        | Estimate<br>                  | Estimate<br>-<br>152,679<br>152,679                               | Estimate<br>   | Estimate<br>-<br>167,257<br>167,257         | 2024  | Revenues Estimate<br>765,043<br>765,043<br>Total Revised Project                  | Revenues Estima  |
| Project Revenues  tate tegional Rail Authority Funds  Total  Project Expenditures Modifications/Repairs   | Estimate                     | -                               | Budget<br><br>139,419<br>139,419<br>2020 | Estimate<br>                  | Estimate<br>152,679<br>152,679<br>2022                            | Estimate<br>159,796<br>159,796<br>2023                       | Estimate<br>-<br>167,257<br>167,257<br>2024 | 2024<br>-<br>-<br>-<br>-<br>Beyond<br>2024                            | Revenues Estimate<br>765,043<br>765,043<br>Total Revised Project                  | Revenues Estima<br>Change<br>765,0<br>765,0<br>2020 Project<br>Expenditures                    |
| Project Revenues  tate tegional Rail Authority Funds  Project Expenditures  Aodifications/Repairs  consulting Services  | Estimate                     | -                               | Budget<br>                               | Estimate<br>                  | Estimate<br>-<br>152,679<br>152,679<br>2022<br>Estimate<br>-<br>- | Estimate<br>159,796<br>159,796<br>2023<br>Estimate<br>-<br>- | Estimate<br>                                | 2024<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | Revenues Estimate  Revenues Estimate  Total Revised Project Expenditures Estimate | Revenues Estima<br>Change<br>765,0<br>765,0<br>2020 Project<br>Expenditures<br>Estimate Change |
| Pepartment and County Support \$16,588<br>otal: \$139,419  Project Revenues  tate tegional Rail Authority Funds Total  Project Expenditures Addifications/Repairs | Estimate                     | -                               | Budget<br><br>139,419<br>139,419<br>2020 | Estimate<br>                  | Estimate<br>152,679<br>152,679<br>2022                            | Estimate<br>159,796<br>159,796<br>2023                       | Estimate<br>-<br>167,257<br>167,257<br>2024 | 2024<br>-<br>-<br>-<br>-<br>Beyond<br>2024                            | Revenues Estimate<br>765,043<br>765,043<br>Total Revised Project                  | Revenues Estima<br>Change<br>765,0<br>765,0<br>2020 Project<br>Expenditures                    |

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## 2020 CAPITAL BUDGET

### and 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

| Project Title:  | METRO Orange Line - Phase I (Operations)   |  |                         |                        |                      | Project Graphic  |                   |        |  |                          |
|---|--|--|-------------------------|------------------------|----------------------|------------------|-------------------|--------|--|--------------------------|
| Project Number(s):  |  | NEW  |                         |                        |                      |                  | and a second      |        | Black                                      |                          |
| Year of Board Authorization:                              | 2019   | Project Description:   |                         |                        |                      |                  |                   | ROODOT | Dog<br>Lake                                | Black Dog                |
| Target Completion:  | On-Going   | The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state,             |                         |                        |                      |                  |                   |        | LUKE                                       | AAYA                     |
| Project Type:   | Operations   | Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local                |                         |                        |                      |                  | 1                 |        |  |                          |
| JL Key:   | NEW  | governments to develop   | o a transitway from Mir | nneapolis to Lakeville | along I-35W. All-day | derson Park      | 1                 |        |  | North                    |
| Project Location:   |  | frequent BRT service wi  | Il complement local an  | d express bus routes a | along I-35W. This    |                  |                   |        | Minn Vly Nat'l<br>Wildlife/Rec             | E S                      |
| Located on I-35W from Downtown Minneapolis to Burnsville. |  | project is lead by Metro Transit. Phase One includes stations in Minneapolis, Lake Street, |                         |                        |                      |                  |                   | 35W    | Area                                       | THA                      |
|   | 46th Street, 66th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue |  |                         |                        |                      |                  | T                 | RDE    |  |                          |
|   |  | and Burnsville Parkway in Burnsville.  |                         |                        |                      |                  |                   |        | CLIFFI                                     |                          |
|   |  |  |                         |                        |                      |                  |                   | -      | liff Fel                                   |                          |
|   |  |  |                         |                        |                      | No.              |                   |        |  | 2                        |
| Project and Fiscal History:                               |  |  |                         |                        |                      |                  |                   |        | SERVIC                                     |                          |
| This item is for operations of the project. This will     | happen after the con   | struction in Dec-2021. Sh  | nowing 14% of Dakota (  | County and 86% of He   | ennepin County Share | <b>V</b>         |                   |        | 3E 13                                      |                          |
| as per cost sharing policy . Here is a detailed breal     |  |  | 0                       | ,                      | , ,                  | CLIFF RD.W       |                   |        | unar 13                                    |                          |
| 2022 \$8,670,000 - (State \$2,972,724) (Hennepin          |  | Farebox Revenue \$2,724  | 1,552) (Dakota County   | \$416,182)             |                      |                  |                   | JA COL | HIGT                                       |                          |
| 2023 \$8,940,000 - (State \$2,962,153) (Hennepin          |  |  |                         |                        |                      | 13 FRONTAGE RD.N | 126TH ST W CADYON |        |  |                          |
| 2024 \$9,220,000 - (State \$3,092,490) (Hennepin          |  |  |                         |                        |                      | amer             | WESTFRON          | MGEL   |  | * home                   |
|   |  | ,  | , , , , , ,             | . , ,                  |                      | e<br>ve          | "DR               | B      |  |                          |
|   |  |  |                         |                        |                      |                  | S Star            |        | AVE S                                      |                          |
|   |  |  |                         |                        |                      |                  | 0                 |        | 157 AVE 22105 &                            |                          |
|   |  | · · · · · · · · · · · · · · · · · · ·  | -                       |                        |                      |                  |                   |        | Burnsville                                 |                          |
| Project Revenues  | Original Project<br>Estimate   | Approved Budget  | 2020                    | 2021                   | 2022                 | 2023             | 2024              | Beyond | Total Davis of Dusie at                    | 2020 Project             |
|   |  |  |                         |                        |                      |                  |                   |        | Total Revised Project<br>Revenues Estimate | <b>Revenues Estimate</b> |
|   |  |  | Budget                  | Estimate               | Estimate             | Estimate         | Estimate          | 2024   |  | Change                   |
| State   | -  | -  | -                       | -                      | -                    | -                | -                 |        |  | -                        |
| Regional Rail Authority Funds                             | -  | -  | -                       | -                      | 416,182              | 414,701          | 432,948           | -      | - 1,263,831                                | 1,263,831                |
| Interfund Transfer  | -  | -  | -                       | -                      | -                    | -                | -                 | -      |  | -                        |
| Total   | -  | -  | -                       | -                      | 416,182              | 414,701          | 432,948           | -      | - 1,263,831                                | 1,263,831                |
|   |  |  |                         |                        |                      |                  |                   |        |  |                          |
|   | Oninin al Duais at   |  | 2020                    | 2021                   | 2022                 | 2023             | 2024              | Beyond | Total Device d Device t                    | 2020 Project             |

| Project Expenditures | Original Project<br>Estimate | Approved Budget | 2020<br>Budget | 2021<br>Estimate | 2022<br>Estimate | 2023<br>Estimate | 2024<br>Estimate | Beyond<br>2024 | Total Revised Project<br>Expenditures Estimate | Expenditures |
|----------------------|------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|----------------|--|--------------|
| Consulting Services  | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -            |
| New Construction     | -                            | -               | -              | -                | -                | -                | -                | -              | -  | -            |
| Other                | -                            | -               | -              | -                | 416,182          | 414,701          | 432,948          | -              | 1,263,831                                      | 1,263,831    |
| Total                | -                            | -               | -              | -                | 416,182          | 414,701          | 432,948          | _              | 1,263,831                                      | 1,263,831    |