

CAPITAL IMPROVEMENT PROGRAM



2021-2025





Capital Improvement Program 2021-2025

Dakota County Board of Commissioners

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Table of Contents

2021-2025 Capital Improvement Program

Section	Page
Introduction and Summary	Summary 1
CIP Levy Amounts	Summary 4
Transportation	Trans 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

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 2021-2025 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 \$31,571,906.

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 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 2021 Capital Budget will be completed during the budget year. Many projects require coordination with other agencies and businesses.

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

CIP Format

The 2021-2025 Capital Improvement Program is divided into three major sections; Transportation (road, transit and sales and use tax) 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 2021-2025 Capital Improvement Program includes sections on the County's Environmental Resources 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	2021	2022	2023	2024	2025	Total
Buildings	12,304,298	13,647,432	18,604,473	19,779,838	15,942,890	80,278,931
Environmental Resources	4,410,000	4,850,000	2,650,000	4,850,000	2,650,000	19,410,000
Data Networks	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Parks and Greenways	16,326,767	19,085,801	11,841,767	13,541,801	11,841,767	72,637,903
Regional Rail Authority	62,500	548,307	450,532	903,570	1,014,088	2,978,997
Transportation	98,152,464	88,603,167	96,723,004	73,598,724	66,288,255	423,365,614
TOTAL	\$132,356,029	\$127,834,707	\$131,369,776	\$113,773,933	\$98,837,000	\$604,171,445

Total Projected Levy	2021	2022	2023	2024	2025	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	191,347	191,347	191,347	191,347	956,735
Regional Rail Authority	-	-	-	-	-	-
Transportation	2,663,387	2,690,021	2,716,921	2,744,090	2,771,531	13,585,950
TOTAL	\$6,193,139	\$6,253,157	\$6,313,775	\$6,374,999	\$6,436,836	\$31,571,906

Total Projected CPA	2021	2022	2023	2024	2025	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	-	-	-	-	-	-
TOTAL	\$1,766,913	\$1,766,913	\$1,766,913	\$1,766,913	\$1,766,913	\$8,834,565

Dakota County Transportation System

The purpose of the Dakota County transportation system 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 the public and a significant contributor to businesses and a strong economy. Transportation systems must safely, efficiently and effectively allow the public 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 *Draft Dakota County 2040 Transportation Plan* (Draft Plan). The Draft Plan has been released to the public for formal review and comment. Although not formally adopted by the Dakota County Board of Commissioners, this Draft Plan identifies the most current transportation system condition, traffic volumes and projections, and other information to best guide system investments in development of this CIP.

The Plan includes twelve overarching principles that apply to all Plan goals. These included five guiding principles identified in the Dakota County Comprehensive Plan, DC2040 and seven principles specific to transportation. All of these principles together guide the Plan policies, 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 and offer 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 estimated resources are not sufficient to keep pace with anticipated 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, telecommunication 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 helps promote a positive quality of life.
- **Transportation Safety and Standards:** Safety is the top consideration underlying all transportation products and services provided by Dakota County. Safety for all modes of the traveling public is the priority on the county transportation system. This principle pertains to system planning, design, operations and maintenance. The most notable activities are relevant to system design including design standards, traffic control devices, shoulders, trails, speed limits and intersection lighting in consideration of all modes of transportation.
- **Transportation Planning:** Activities include the development of plans and studies that identify potential solutions to transportation issues and future transportation system needs. The county developed a travel demand model to provide 2040 traffic projections to assist with future 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 and development for coordination with the county transportation system. Planning activities also include identification of methods to integrate transit and other transportation modes within the overall transportation system.
- **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, water quality, aesthetics and waste management within the transportation system. Federal and state requirements pertaining to this principle will be followed.
- **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. Complete streets is an approach to road planning and design that evaluates and balances the needs, safety, accessibility and usability of all transportation users to preserve safety and efficiency for all modes
- **ADA Transition Plan:** In 2018, Dakota County developed the Dakota County Americans with Disabilities Act (ADA) Transition Plan for County Highway Rights of Way. This plan guides the county as it continues to provide accessibility to its transportation infrastructure including the highways, sidewalks, adjacent trails and pedestrian crossings. The plan also includes an inventory of these facilities with and evaluation of infrastructure conditions
- **Transportation Technology:** Advancement in transportation-related technology has the potential to produce a number of safety, mobility and environmental benefits for the traveling public over the Draft Plan period. Transportation technology includes advances in both traditional transportation technology such as traffic signal operations and traveler information along with potential newer technologies including electric, connected and autonomous vehicles. Electric vehicles provide potential environmental benefits. Connected and autonomous vehicles have the capability to use wireless exchange of data to allow vehicles to communicate between one another and with transportation related infrastructure.

The Draft 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 and efficient movement of people and goods within financial constraints.

Goal 2 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 3 Management to Increase Transportation System Efficiency, Improve Safety and Maximize Existing Highway Capacity

Safe travel on routes with minimal congestion while balancing multi-modal accommodation is an integral part of Dakota County's 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 are intended to optimize the safety and capacity of the existing transportation system to maximize safety for all modes and to defer more costly expansion investments.

Goal 4 Replacement and Modernization of 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 cost effective approach. Additionally, standards and practices change, affecting system safety and operation to maintain safe and efficient movement of people and goods. Dakota County will replace and modernize deficient elements of the transportation system as they become structurally or functionally obsolete to enhance safety and efficiently operate the system.

Goal 5 Transit and Transitways

There are a range of potential transit services to align with the diverse land use and transit needs of the county. The Draft Plan provides guidance regarding Dakota County's role in developing, coordinating and supporting transit services in partnership with transit providers, communities, employers and the traveling public to enhance transit in a successful manner across the county.

Goal 6 Expansion of Transportation Corridors

Dakota County will expand the existing transportation system within available financial resources left after addressing preservation, management and replacement and modernization needs to address emerging capacity needs to provide for safe and efficient travel 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 414 centerline miles of which approximately 366 miles are paved surface and 48 miles are gravel surface. There are approximately 1,034 lane miles in the system. The highway system also has approximately 96 bridges, 136 traffic signals, and 25,000 signs.

Bicycle and pedestrian facilities along and across County highways are important elements of a safe and efficient multi-modal transportation system. Dakota County has built more than 200 miles of trails and sidewalks within highway right-of-way. County practice is to construct shared use trails on each side of the highway within urban and suburban areas and shoulders in rural areas. Safe crossings of County highways are also an important safety strategy that was emphasized by public feedback received through the Draft Plan update.

Long range planning for road improvement and expansion projects are identified in the Draft Plan, Figure 1 on TRANS- 9 illustrate capacity deficiencies and interchanges/overpasses anticipated through 2040.

Proposed Investments for the 2021-2025 Capital Improvement Program

Goal 1 in the Draft 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 Draft Plan are:

Goal	Investment Categories
Preservation	Paved Highway Surface Gravel Highway Surface Traffic Control Devices Pedestrian and Bicycle Facilities Storm Sewer System Repair Retaining Wall Maintenance Rail Crossing Resurfacing
Management	Jurisdictional Classification Safety and Management Signal Projects Right of Way Preservation and Management Bicycle and Pedestrian Trail Gaps and Crossings Rural Intersections
Replacement and Modernization	Highway Replacement and Modernization Bridge Replacement Gravel Road Paving Traffic Signal Replacement Three lane sections
Transit and Transitways	Non-transitway Service Enhancements (capital and operating) Transit technology
Expansion of Transportation Corridors	Lane Additions/Expansion Future County Highway Alignments Interchanges and Overpasses Future Studies
* Transitway investments are currently funded by the Dakota County Regional Railroad Authority CIP.	

This is the first year that the Transportation CIP is guided by the Draft Plan.

The chart below identifies the 2021-2025 CIP investments by Transportation Plan Goal and compares that to the investment level for each goal identified in the Draft Plan. Funding in the Preservation and Replacement and Modernization Goals align closely with the Draft Plan targeted investment goals. The Resources, Management and Expansion investments are somewhat higher than the draft plan goals due to several large projects including the CSAH 26/CSAH 63 and CSAH 46 projects as well as an increase in the number of Management projects. Trunk Highway investment needs were not quantified in the Draft Plan and therefore do not have a 5-year Plan target.

By Goal	Proposed 5-Year Plan Target	Proposed 5-Year CIP *	Target to Actual	Trunk Highway Projects	Proposed 5-Year CIP*
Resources	\$36,500,000	\$47,515,954	131%	\$450,000	\$47,815,954
Preservation	54,300,000	52,570,000	97%		52,570,000
Management	75,750,000	101,354,060	134%	1,405,800	101,354,060
Replace/Modern	134,400,000	127,488,800	95%		127,488,800
Transit	2,100,000	1,650,000	79%		1,650,000
Expansion	62,650,000	70,931,000	113%	20,000,000	70,931,000
Total	\$365,700,000	\$401,509,814		\$21,855,800	\$423,365,614

* Does not include Trunk Highway Projects

The Preservation, Replacement/Modernization, and Transit categories do not meet the 5-Year target goal established in the Draft Plan. It should be noted that projects typically include elements in more than one project type category. Categories include projects in later years of the CIP 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 programmed 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 Draft Plan determined that over \$1.65 billion will be required to meet the county transportation system needs over the 20-year plan period.

The current 2021-2025 Transportation CIP totals approximately \$423 million, including investments on Trunk Highways.

Highlighted Highway Projects

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

In 2021, several strategies will be utilized to support this goal:

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

CSAH 26 (70th Street) from Trunk Highway 55 to Trunk Highway 3 in Inver Grove Heights

Intersections at various locations for Highway Safety Improvement Program (HSIP) funding: CSAH 11 at Burnsville Parkway

Estimates of revenues for Wheelage Tax and Leased Motor Vehicle Sales Tax are included in the CIP. Factors such as impacts resulting from the pandemic, fuel consumption and vehicle sales may result in differences between estimated and actual revenues.

Goal 2: Preservation of the Existing System

Paved Highway Surface

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 2021 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 38 from Burnsville/Apple Valley line to TH 77 in Apple Valley

CR 43 from Victoria Rd to TH 13 in Mendota Heights

CR 62 from TH 52 to CSAH 66 in Vermillion Township

CSAH 60 from west County line to CSAH 9 in Lakeville

CSAH 71 from TH 3 to TH 149 in Inver Grove Heights

Gravel Highway Surface

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 83 (Donnelly Avenue) from CSAH 86 (280th Street) to CSAH 47 (Northfield Boulevard) in Hampton Township

CR 94 (Cannon River Boulevard) from CSAH 47 (Northfield Boulevard) to CSAH 88 (292nd Street) in Waterford, Sciota and Randolph Township

CR 73 (Akron Avenue) from Rosemount city limits to CSAH 32 (Cliff Road, 110th Street) in Inver Grove Heights

To control dust, magnesium chloride will be applied on Dakota County gravel roads. In 2021, all County gravel roadways will receive dust control and minor repair work.

Goal 3: Management to Increase Transportation System Efficiency, Improve Safety and Maximize Existing Highway Capacity

Access and Management Projects

CSAH 30 (Diffley Road) from CSAH 43 (Lexington Avenue) to Trenton Road in Eagan; convert 4-lane roadway to divided 2-lane roadway with roundabouts.

CSAH 38 (McAndrews Road) from Eveleth Path to Diamond Path in Apple Valley; construct median modifications.

Goal 4: Replacement and Modernization of 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 2022 is listed below. Final project selection will be determined based upon availability of bridge bonds or state funding.

Township Bridge L3285 (Inga Ave) in Hampton/Douglas Townships

Township Bridge L3249 (205th St) in Marshan Township

Roadway Replacement Projects

CSAH 78 (245th St, Chesley Tr, 240th St) from CSAH 79 (Blaine Ave) to CSAH 47 in Castle Rock Township & City of Hampton. Project includes replacing Bridge L3166 and bituminous overlay from CSAH 47 to Trunk Highway 50.

Goal 5: Transit and Transitways

Transit Projects

Dakota County may partner with transit providers, communities, employers and the traveling public to enhance transit in a successful manner across the county. Transit projects that are not associated with a designated Transitway are included in the Transportation CIP and funded through the Transportation Sales and Use Tax fund. The Sales and Use Tax fund includes an annual set aside for transit service expansion that can be used for capital projects or operating needs that are identified in partnership with transit providers and other entities and approved by the County Board. Transitway projects are funded through the Dakota Regional Railroad Authority, and those projects are found in the Dakota County Regional Railroad Authority CIP. There is one Transit project programmed in 2021, Bus Shelter Pad Construction along County highways.

Goal 6: Improvement and Expansion of Transportation Corridors

CSAH 26 (70th Street) from Trunk Highway 55 to Trunk Highway 3 in Inver Grove Heights.

CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)

"New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights

Future Studies/Professional Services

TH 3 Scoping Study from I-494 to CSAH 42 in Rosemount, Eagan, and Inver Grove Heights

Dakota County Transportation Sales and Use Tax Fund

The Dakota County Transportation Sales and Use Tax (Sales and Use Tax) fund provides investments in regional and multi-modal transportation projects as part of the broader county transportation system. The funds are collected through a quarter-cent sales tax and \$20 excise tax on new vehicle sales authorized under Minn. Stat. §297A.993.

Minn. Stat. §297A.993 enables counties to levy 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.

From 2008 to 2017, Dakota County enacted a quarter-cent sales tax and \$20 excise tax on new vehicle sales along with Anoka, Hennepin, Ramsey, and Washington counties to form the Counties Transit Improvement Board (CTIB). The funds generated by CTIB went toward capital and operating expenses of regional transitways, including the METRO Red Line Bus Rapid Transit (BRT) and METRO

Orange Line BRT. After CTIB dissolved in 2017, Dakota County was eligible to enact the Sales and Use Tax and use the funds on a wider range of Transportation and transit projects than was previously allowed through CTIB without changing the overall Dakota County sales tax rate. The Sales and Use Tax was enacted on October 1, 2017 and is estimated to generate approximately \$17.8 million dollars in 2021. This estimate assumes a reduction in revenue compared to previous years to account for the economic downturn associated with COVID-19.

From 2017 to 2020, the Sales and Use Tax fund was documented in a separate CIP, but has been integrated with the overall Transportation CIP starting in 2021 to show all County transportation projects in one place. Projects funded with the Sales and Use Tax fund are identified in the “Fund Category” column in the Transportation CIP Summary to enable separate tracking of this funding source.

Dakota County designated the use of the Sales and Use Tax for regional multi-modal transportation projects. Based on results from the Draft Plan the County has defined these types of projects based on 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 replacement and modernization, and expansion projects
 - 4-lane County Highways on new alignment
- Trunk Highway projects within Dakota County
- Transit service expansion capital and operating costs
- Regional trail projects to match federal transportation funds (programmed projects are shown in the Parks CIP)

Dakota County will work with partners, including the Minnesota Department of Transportation (MnDOT), cities, townships, and transit service providers to

prioritize, identify funding, and schedule eligible Sales and Use Tax fund projects into the Transportation CIP on an annual basis.

The following projects, totaling more than \$580 million, are currently eligible for funding under the use of Sales and Use Tax. Project costs represent high level estimates that will be refined as projects are developed and programmed in the CIP. Cost estimates represent total project cost, not just the County share. The list of eligible projects has been updated based on needs identified in the Draft Plan. Any change to the list of projects requires a public hearing per state statute.

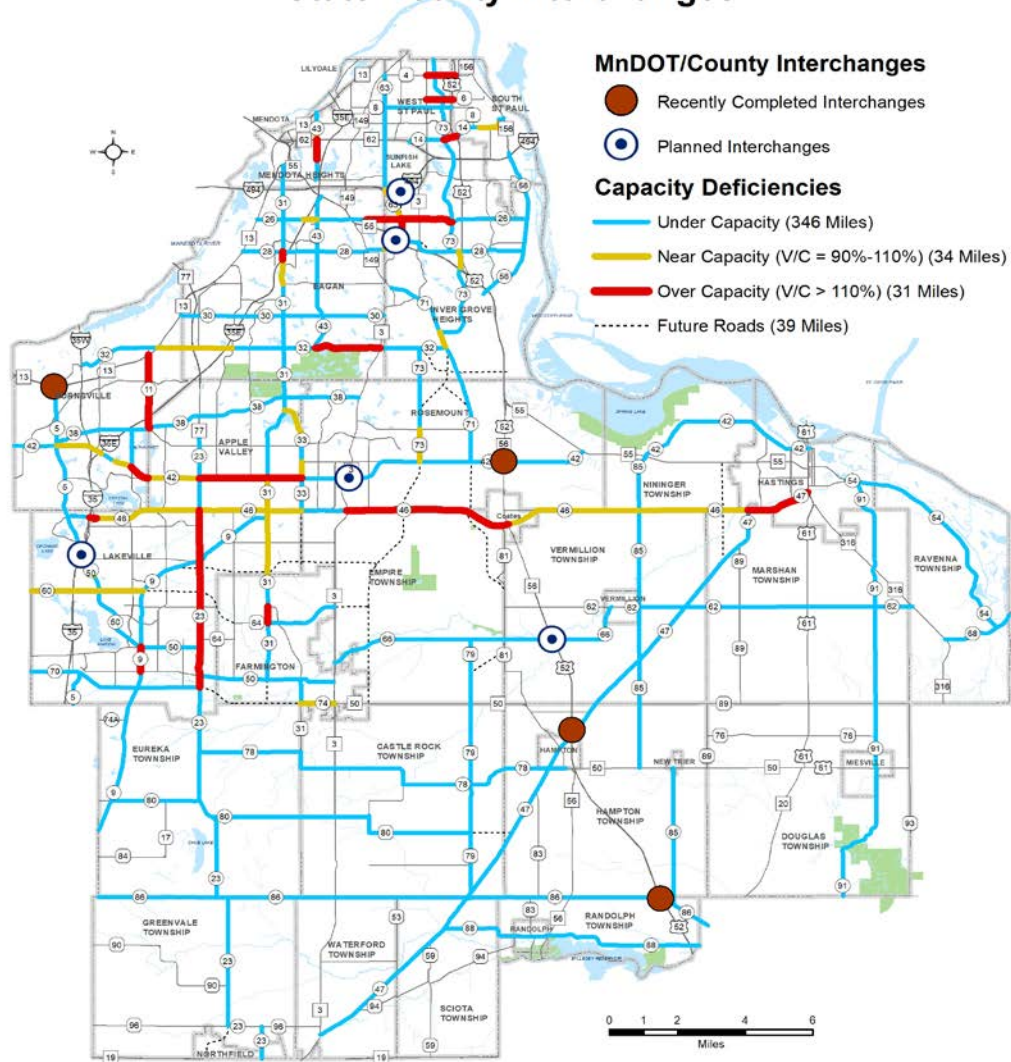
Draft Dakota County Transportation Sales and Use Tax Eligible Projects: 2020-2030

Project Description	Total Estimated Project Cost
REGIONAL TRANSITWAY CAPITAL AND OPERATION COSTS	
1. METRO Red Line Bus Rapid Transit (BRT) capital costs	\$12,700,000
2. METRO Orange Line BRT capital and operating costs	\$3,800,000
3. METRO Orange Line Extension capital and operating costs	\$13,700,000
REGIONAL COUNTY HIGHWAY PROJECTS	
4. CSAH 70: 2 to 4 lane expansion from I-35 to CSAH 23 in Lakeville	\$30,000,000
5. CSAH 46: 2 to 4 lane expansion from TH 3 to Trunk Highway (TH) 52 in Rosemount and Empire Township	\$29,000,000
6. CSAH 32: 2 to 3 or 4 lane expansion from CSAH 43 to TH 52 in Eagan and Inver Grove Heights	\$35,000,000
7. CSAH 42: safety, access, and mobility improvements in Burnsville, Apple Valley, Rosemount	\$30,000,000
8. CSAH 86: reconstruction from the western County line to TH 3 in Greenvale, Eureka, and Castle Rock Townships	\$22,000,000
TRUNK HIGHWAY PROJECTS	
9. TH 77: mobility improvements/MnPASS expansion in Apple Valley and Eagan	\$48,000,000
10. TH 3: safety and mobility improvements from 55th Street to TH 55 in Inver Grove Heights	\$24,000,000
11. TH 3: safety and mobility improvements from TH 149 to downtown Rosemount in Eagan, Inver Grove Heights, and Rosemount	\$42,000,000

12. TH 55: safety and mobility improvements from CSAH 42 to Hastings in Rosemount and Nininger Township	\$48,000,000
13. TH 52 and CSAH 66 interchange in Vermillion Township	\$24,000,000
14. I-35: mobility improvements/MnPASS extension to CSAH 50 in Burnsville and Lakeville including I-35 and CSAH 50 interchange reconstruction in Lakeville	\$100,000,000
15. I-494 and Future CSAH 63 interchange in Inver Grove Heights	\$75,000,000
16. TH 13: corridor Improvements from county line to Nicollet Avenue in Burnsville	\$30,000,000
17. TH 316: safety and mobility improvements in Hastings	\$1,100,000
18. TH 50: safety improvements from TH 52 to TH 20/61 in Hampton and Douglas Townships	\$10,000,000
TRANSIT SERVICE EXPANSION CAPITAL AND OPERATING COSTS	
19. Up to \$420,000 annually for non-transitway transit service expansion capital and operating costs	\$4,200,000
REGIONAL TRAIL PROJECTS TO MATCH FEDERAL TRANSPORTATION FUNDS	
20. Up to \$1 million annually to match federal aid transportation funds for regional trails	\$10,000,000

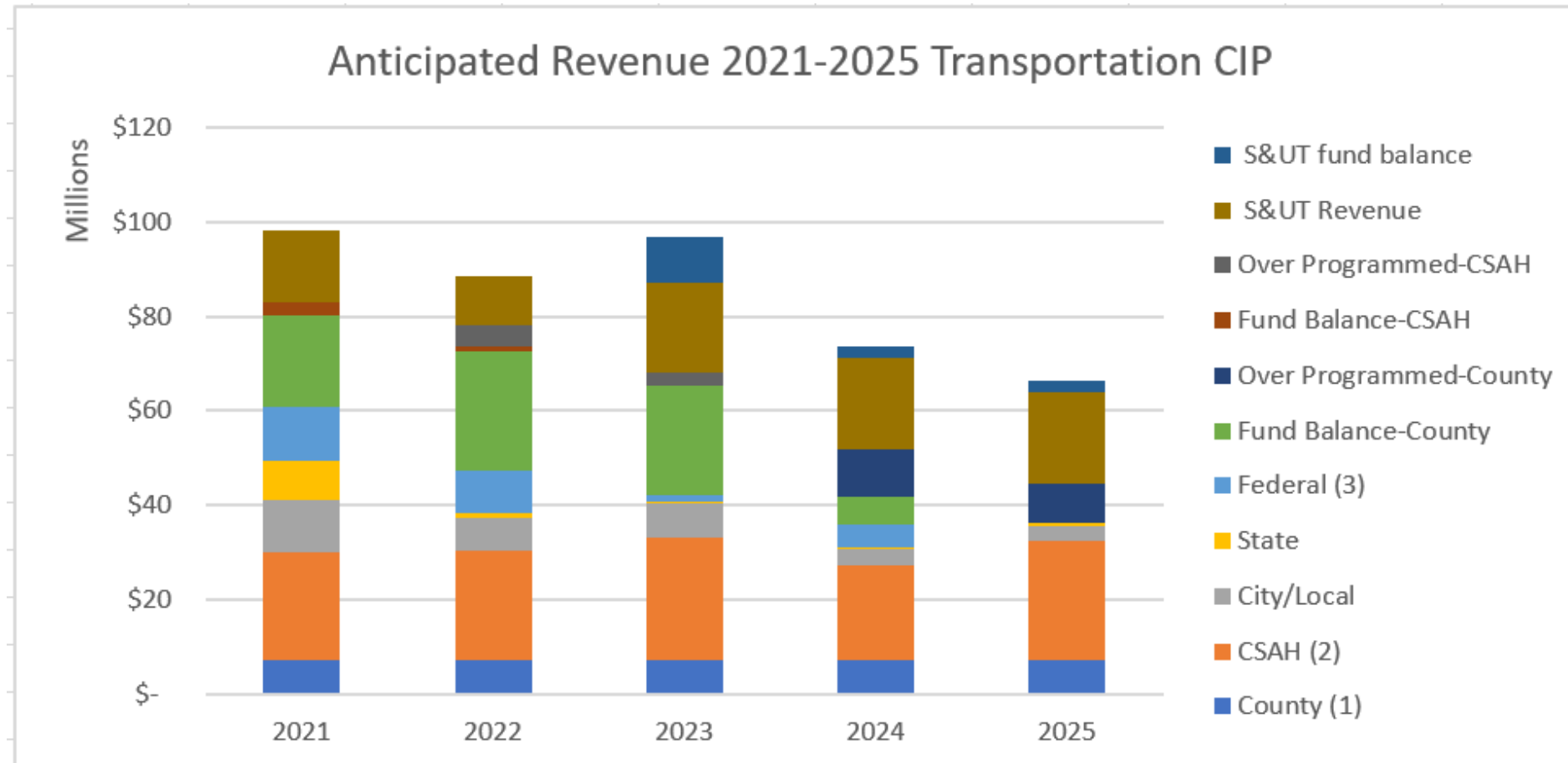
Figure 1

Highway Capacity Deficiencies with State/County Interchanges



Prepared by:
Dakota County Office of GIS, 10/2020.

Anticipated Revenue 2021-2025 Transportation CIP

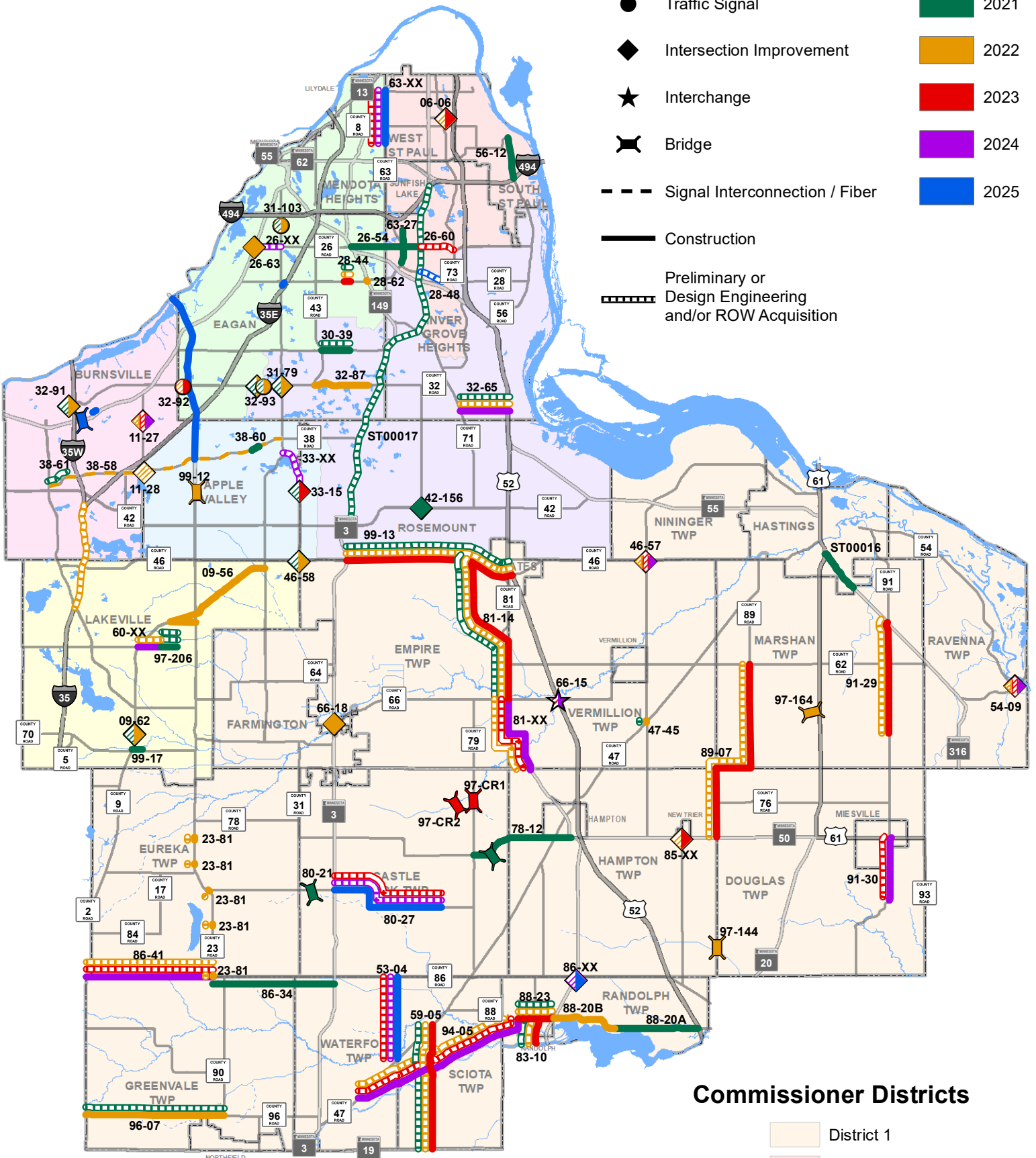


Note:
 (1) County = Levy, Wheelage, Gravel Tax;
 (2) CSAH = CSAH Construction, CSAH Maintenance, LMVST, Flex Hwy
 (3) Federal = Secured/Unsecured Dollars

2021 - 2025 Transportation Capital Improvement Program

Legend

- Traffic Signal
 - ◆ Intersection Improvement
 - ★ Interchange
 - ✈ Bridge
 - - - Signal Interconnection / Fiber
 - Construction
 - ▬ Preliminary or Design Engineering and/or ROW Acquisition
- 2021
 - 2022
 - 2023
 - 2024
 - 2025



Commissioner Districts

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



Map Date: January 20, 2021

Copyright 2020, 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 reference purposes only. Dakota County is not responsible for any inaccuracies herein contained.
 If discrepancies are found, please contact this office.



2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



Page Number	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	County Funding	Sales and Use Tax	County Levy	Fund Category	Lead Agency	
2021 Section																			
PRESERVATION:																			
25					Paved Highway Surface		7,710,000	-	-	-	6,560,000	230,000	920,000	-	-	-	-	Transportation Fund	Dakota County
26					Gravel Highway Surface		620,000	-	-	-	-	-	-	620,000	-	-	-	Transportation Fund	Dakota County
27					Repairs		50,000	-	-	-	-	-	-	50,000	-	-	-	Transportation Fund	Dakota County
28					Traffic Safety & Operation		350,000	-	-	-	300,000	-	-	50,000	-	-	-	Transportation Fund	Dakota County
29					Pedestrian & Bicycle Facilities		1,100,000	-	-	-	-	-	-	1,100,000	-	-	-	Transportation Fund	Dakota County
30					Retaining Wall Maintenance		330,000	-	-	-	230,000	-	-	100,000	-	-	-	Transportation Fund	Dakota County
31					Storm Sewer System Maintenance		400,000	80,000	-	-	-	-	-	320,000	-	-	-	Transportation Fund	Dakota County/Cities
							2021 Sales and Use Tax Preservation SubTotal:	-	-	-	-	-	-	-	-	-	-	-	-
							2021 Transportation Preservation SubTotal:	10,560,000	80,000	-	7,090,000	230,000	920,000	2,240,000	-	-	-	-	-
							2021 Preservation Total	10,560,000	80,000	-	7,090,000	230,000	920,000	2,240,000	-	-	-	-	-
MANAGEMENT:																			
32	T09062	9-62	CSAH 9		At 210th Street, L'ville Lead only Co S (1 of 2)	ROW Acquisition Roundabout	104,000	-	-	-	-	-	-	104,000	-	-	-	Transportation Fund	Lakeville
33	T30039	30-39	CSAH 30		CSAH 43 (Lexington Ave) to Trenton Rd	Construction (Note: City S445K= \$300K Egan + \$145K ISD 196)	6,370,000	445,000	-	4,000,000	962,500	-	-	962,500	-	-	-	Transportation Fund	Dakota County
34	T32091	32-91	CSAH 32		DuPont Ave to I-35	ROW Acq Roundabout	1,050,000	-	-	-	1,050,000	-	-	-	-	-	-	Transportation Fund	Burnsville
35	T32093	32-93	CSAH 32		At Thomas Center/Beacon Hill (access rev) At Thomas Lake/Stone Cliff (signal)	ROW Acquisition	200,000	100,000	-	-	100,000	-	-	-	-	-	-	Transportation Fund	Dakota County
36	T33015	33-15	CSAH 33		At 140th St/Connemara Trail Roundabout	ROW Acq Roundabout	350,000	157,500	-	-	172,500	-	-	20,000	-	-	-	Transportation Fund	Dakota County
37	T38060	38-60	CSAH 38		Eveleth Path to Diamond Path/126th St W	Construct Median Modifications	150,000	-	-	-	-	-	-	150,000	-	-	-	Transportation Fund	Dakota County
38	T47045	47-45	CSAH 47		At CSAH 85 (Goodwin Ave)	ROW Acquisition	450,000	-	-	-	450,000	-	-	-	-	-	-	Transportation Fund	Dakota County
39	T56012	56-12	"New" CSAH 56		Concord Turnback Pass-Thru MnDOT/SSP	County \$ for Construct by SSP	4,320,000	-	4,320,000	-	-	-	-	-	-	-	-	Transportation Fund	Pass Through \$
40					Trails	Trail Gap Set Aside	700,000	105,000	-	-	-	-	-	595,000	-	-	-	Transportation Fund	Cities
41					Jurisdictional Classification	(CR 6 Thompson roadway & associated trail sidewalk)	3,000,000	-	-	-	-	-	-	3,000,000	-	-	-	Transportation Fund	Dakota County
42					ROW Preservation & Management		500,000	225,000	-	-	-	-	-	275,000	-	-	-	Transportation Fund	Dakota County
43					Safety & Management		1,500,000	-	-	-	500,000	-	-	1,000,000	-	-	-	Transportation Fund	Dakota County
44					Signal Projects	Signal Revisions/Communications	300,000	150,000	-	-	150,000	-	-	-	-	-	-	Transportation Fund	Dakota County
45	ST00016	ST00016	TH 316		TH 61 to Tuttle Drive - TH 316 safety and mobility improvements	Construction	1,100,000	-	-	-	-	-	-	-	1,100,000	-	-	Sales and Use Tax Fund	MnDOT
46	ST42156	ST42156	CSAH 42 at CR 73 (Akron Ave)		CSAH 42 at CR 73 (Akron Ave) with associated CSAH 42 access improvements to the east, in Rosemount	Construction	2,700,000	750,000	-	-	-	-	-	-	1,950,000	-	-	Sales and Use Tax Fund	Dakota County
							2021 Sales and Use Management SubTotal:	3,800,000	750,000	-	-	-	-	-	-	-	-	-	-
							2021 Transportation Management SubTotal:	18,994,000	1,182,500	-	8,320,000	3,385,000	-	-	6,106,500	-	-	-	-
							2021 Management Total	22,794,000	1,932,500	-	8,320,000	3,385,000	-	-	6,106,500	3,050,000	-	-	-
REPLACEMENT & MODERNIZATION:																			
47	T78012	78-12	CSAH 78		CSAH 79 (Blaine) to CSAH 47, Repl Bridge L3166, Bit Over to 50	Construction	4,900,000	-	-	150,000	4,701,000	-	-	49,000	-	-	-	Transportation Fund	Dakota County
48	T88020	88-20A	CSAH 88		West of Finch Ct to TH 52 (split into Ph 1 & 2)	Construction - Phase 1	6,100,000	-	-	-	-	-	-	6,100,000	-	-	-	Transportation Fund	Dakota County
49	T96007	96-007	CR 96		West Dakota County line to CSAH 23	ROW Acq (Wheelage Tax \$)	1,632,400	-	-	-	-	80,000	-	1,552,400	-	-	-	Transportation Fund	Dakota County
50	T80021	80-021	CSAH 80		Replace Bridge L3164	Construct Bridge	300,000	-	-	150,000	150,000	-	-	-	-	-	-	Transportation Fund	Dakota County
51					Traffic Signal Replacement	Replace/New/Geometrics	1,000,000	475,000	-	-	525,000	-	-	-	-	-	-	Transportation Fund	Dakota County
52	ST86034	ST86034	CSAH 86 (280th St)		CSAH 86 (280th St) from West of CSAH 23 (Galaxie Ave) to Trunk Highway 3	Construction	11,000,000	-	4,200,000	-	-	-	-	-	6,800,000	-	-	Sales and Use Tax Fund	Dakota County
							2021 Sales and Use Tax Replacement & Modernization SubTotal:	11,000,000	-	4,200,000	-	-	-	-	6,800,000	-	-	-	
							2021 Transportation Replacement & Modernization SubTotal:	13,932,400	475,000	-	300,000	5,376,000	80,000	-	7,701,400	-	-	-	-
							2021 Replacement & Modernization Total	24,932,400	475,000	4,200,000	300,000	5,376,000	80,000	-	7,701,400	6,800,000	-	-	-
EXPANSION:																			
53	T26054	26-54	CSAH 26		TH 55 to TH 3	Construction	16,500,000	5,255,000	7,000,000	-	4,080,000	-	-	165,000	-	-	-	Transportation Fund	Dakota County
54	T97206	97-206	New CR 60		New 185th: Highview to Hamburg (Only Co S)	Design, ROW Acq, Construct	716,000	-	-	-	-	-	-	716,000	-	-	-	Transportation Fund	Lakeville
55	T63027	63-27	New CR 63		CSAH 28 (Amana Tr) to 65th St	Construction	8,340,000	1,806,000	-	-	2,967,000	-	-	903,613	-	-	2,663,387	Transportation Fund	Dakota County
56	ST99017	99-017	CSAH 70		CSAH 9 (Dodd Boulevard) to Humboldt Court - CSAH 70 Trail Construction	Construction	1,125,000	-	-	-	-	-	-	-	1,125,000	-	-	Sales and Use Tax Fund	Dakota County
							2021 Sales and Use Tax Expansion SubTotal:	1,125,000	-	-	-	-	-	-	1,125,000	-	-	-	
							2021 Transportation Expansion SubTotal:	25,556,000	7,061,000	7,000,000	-	7,047,000	-	-	1,784,613	-	-	2,663,387	
							2021 Expansion Total	26,681,000	7,061,000	7,000,000	-	7,047,000	-	-	1,784,613	1,125,000	2,663,387	-	

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



Page Number	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	County Funding	Sales and Use Tax	County Levy	Fund Category	Lead Agency
RESOURCES:																		
32	T09062	9-62	CSAH 9		At 210th Street, L'ville Lead only Co S (2 of 2)	Lakeville	61,000	-	-	-	-	-	-	61,000	-	-	Transportation Fund	Lakeville
57	T28044	28-44	CSAH 28		At Elrene Rd, at Mike Collins Dr	Eagan	40,000	18,000	-	-	22,000	-	-	-	-	-	Transportation Fund	Dakota County
58	T38058	38-58	CSAH 38		CSAH 5 to CSAH 31 (Pilot Knob)	Apple Valley, Burnsville	200,000	90,000	-	-	110,000	-	-	-	-	-	Transportation Fund	Dakota County
59	T38061	38-61	CSAH 38		CSAH 5 to east of Burnhaven Drive	Burnsville	50,000	22,500	-	-	27,500	-	-	-	-	-	Transportation Fund	Dakota County
60	T46058	46-58	CSAH 46		At CSAH 33 (Diamond Path) Intersection Modifications	Apple Valley,Lakeville,Rosemount,Empire Twp	160,000	-	-	-	-	-	-	160,000	-	-	Transportation Fund	Dakota County
61	T59005	59-05	CR 59		TH 19 to CSAH 47 (Northfield Blvd)	Sciota Township	1,152,000	-	-	-	-	-	1,000,000	152,000	-	-	Transportation Fund	Dakota County
62	T81014	81-14	"New" 81		CSAH 66 (200th St) to CSAH 46/48	Empire/Vermillion Twp	600,000	-	-	-	-	-	300,000	300,000	-	-	Transportation Fund	Dakota County
63	T83010	83-10	CR 83		CSAH 88 (292nd St) to Cannon River	Randolph City/Twp	53,000	-	-	-	-	-	53,000	-	-	-	Transportation Fund	Dakota County
64	T88023	88-23	CSAH 88		CR 94 (Cooper Ave) to TH 56	City of Randolph	40,000	-	-	-	40,000	-	-	-	-	-	Transportation Fund	Dakota County
65					Attorney Reimbursement		251,842	-	-	-	-	-	-	251,842	-	-	Transportation Fund	Dakota County
66					CIP Reimbursement to Operations		4,692,210	576,846	-	-	2,476,977	-	274,600	1,363,787	-	-	Transportation Fund	Dakota County
67					Consultant Communication Service		150,000	-	-	-	-	-	-	150,000	-	-	Transportation Fund	Dakota County
68					Consultant Construction Administration		600,000	-	-	-	300,000	-	-	300,000	-	-	Transportation Fund	Dakota County
69					Future Studies/Professional Services		400,000	-	-	-	-	-	-	340,000	-	-	Transportation Fund	Dakota County
70			Various		Retaining Wall	Apple Valley, Burnsville	150,000	-	-	-	-	-	-	150,000	-	-	Transportation Fund	Dakota County
71					Township Road Distribution		20,900	-	-	-	-	-	-	20,900	-	-	Transportation Fund	Dakota County
72	ST00017	ST00017	TH 3		CSAH 42 and I-494 - Trunk Highway 3 Scoping Study	Eagan, Rosemount and Inver Grove Heights	150,000	-	-	-	-	-	-	-	150,000	-	Sales and Use Tax Fund	MnDOT
73	ST00011	99-013	CSAH 46		CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	Rosemount, Empire	1,600,000	144,000	-	-	-	-	-	-	1,456,000	-	Sales and Use Tax Fund	Dakota County
74	ST00010	99-012	CSAH 23		CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street	Apple Valley	700,000	105,000	-	-	-	-	-	-	595,000	-	Sales and Use Tax Fund	Dakota County
75	ST42144	ST42144	CSAH 42		CSAH 42 Safety and Capacity Improvements - W. Dakota County Line to TH 52	Burnsville, Apple Valley, Rosemount	730,000	248,000	-	-	-	-	-	-	482,000	-	Sales and Use Tax Fund	Dakota County
76	ST00009	ST00009			Reimburse Transportation Operations		1,121,112	-	-	-	-	-	-	-	1,121,112	-	Sales and Use Tax Fund	Dakota County
							2021 Sales and Use Tax Resources SubTotal:	4,301,112	497,000	-	-	-	-	-	3,804,112	-	-	-
							2021 Transportation Resources SubTotal:	8,620,952	767,346	-	-	2,976,477	-	1,627,600	3,249,529	-	-	-
							2021 Resources Total	12,922,064	1,264,346	-	-	2,976,477	-	1,627,600	3,249,529	3,804,112	-	-
TRANSIT:																		
77	ST00003	ST00003	Various		Bus Shelter Pad Construction	TBD	50,000	-	-	-	-	-	-	-	50,000	-	Sales and Use Tax Fund	Dakota County/MVTA
78	ST00005	ST00005			Transit Service Expansion Capital and Operating - Set aside	Various/TBD	213,000	-	-	-	-	-	-	-	213,000	-	Sales and Use Tax Fund	
							2021 Sales and Use Tax Transit SubTotal:	263,000	-	-	-	-	-	-	263,000	-	-	-
							2021 Transportation Transit SubTotal:	-	-	-	-	-	-	-	-	-	-	-
							2021 Transit Total	263,000	-	-	-	-	-	-	263,000	-	-	-
							2021 Sales and Use Tax SubTotal:	20,489,112	1,247,000	4,200,000	-	-	-	-	-	15,042,112	-	-
							2021 Transportation SubTotal:	77,663,352	9,565,846	7,000,000	8,620,000	25,874,477	310,000	2,547,600	21,082,042	-	2,663,387	
2021 Grand Total							98,152,464	10,812,846	11,200,000	8,620,000	25,874,477	310,000	2,547,600	21,082,042	15,042,112	2,663,387		

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



Page Number	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	County Funding	Sales and Use Tax	County Levy	Fund Category	Lead Agency		
2022 Section																				
PRESERVATION:																				
25					Paved Highway Surface		7,710,000	-	-	-	6,560,000	230,000	920,000	-	-	-	-	Transportation Fund	Dakota County	
26					Gravel Highway Surface		350,000	-	-	-	-	-	-	350,000	-	-	-	Transportation Fund	Dakota County	
27					Gravel Highway Surface	Repairs	50,000	-	-	-	-	-	-	50,000	-	-	-	Transportation Fund	Dakota County	
28					Traffic Safety & Operation	Durable Pavement Markings	350,000	-	-	-	300,000	-	-	50,000	-	-	-	Transportation Fund	Dakota County	
29					Pedestrian & Bicycle Facilities		1,100,000	-	-	-	-	-	-	1,100,000	-	-	-	Transportation Fund	Dakota County	
30					Retaining Wall Maintenance		330,000	-	-	-	230,000	-	-	100,000	-	-	-	Transportation Fund	Dakota County	
31					Storm Sewer Maintenance	Storm Sewer Repair	400,000	80,000	-	-	-	-	-	320,000	-	-	-	Transportation Fund	Dakota County/Cities	
2022 Sales and Use Tax Preservation SubTotal:							-	-	-	-	-	-	-	-	-	-	-	-	-	
2022 Transportation Preservation SubTotal:							10,290,000	80,000	-	-	7,090,000	230,000	920,000	1,970,000	-	-	-	-	-	-
2022 Preservation Total							10,290,000	80,000	-	-	7,090,000	230,000	920,000	1,970,000	-	-	-	-	-	-
MANAGEMENT:																				
79	T06006	6-06	CR 6		At CSAH 73 (Oakdale Ave) - Jurisdictional Transfer	ROW Acquisition Roundabout	325,000	-	-	-	-	-	-	325,000	-	-	-	Transportation Fund	Dakota County	
80	T09056	9-56	CSAH 9		Hayes to CSAH 31 (Pilot Knob)	Construction	8,000,000	1,600,000	-	-	3,200,000	-	-	3,200,000	-	-	-	Transportation Fund	Dakota County	
82	T09062	9-62	CSAH 9		At 210th Street, 1 Ville Lead only Co S	Construct Roundabout	1,182,500	-	-	-	-	-	-	1,182,500	-	-	-	Transportation Fund	Lakeville	
81	T23081	23-81	CSAH 23		240th Street to 280th Street	Construct RR Turn/ByPass Lanes	1,050,000	-	-	-	1,000,000	-	-	50,000	-	-	-	Transportation Fund	MnDOT	
82	T26063	26-63	CSAH 26		At TH 13 (CSAH 26 + Park's Ent \$150K)	Signal/Intersect Const (MnDOT lead)	232,500	-	-	-	82,500	-	-	150,000	-	-	-	Transportation Fund	Dakota County	
57	T28044	28-44	CSAH 28		At Elrene Rd, at Mike Collins Dr	ROW Acquisition	400,000	180,000	-	-	220,000	-	-	-	-	-	-	Transportation Fund	Dakota County	
83	T28062	28-62	CSAH 28		West of TH 149 (Dodd) RR X-ing	Install Gates & Flashing Lights	230,000	-	-	207,000	-	-	-	23,000	-	-	-	Transportation Fund	MnDOT	
84	T31079	31-79	CSAH 31		At CSAH 32 Signal Rep-Extend Left Turnlanes	Construction	750,000	40,000	-	-	710,000	-	-	-	-	-	-	Transportation Fund	Dakota County	
34	T32091	32-91	CSAH 32		DuPont Ave to I-35	Construct Roundabout	802,000	-	-	-	782,000	-	-	20,000	-	-	-	Transportation Fund	Burnsville	
35	T32093	32-93	CSAH 32		At Thomas Center/Beacon Hill (access rev) At Thomas Lake/Stone Cliff (signal)	Construction	750,000	225,000	-	-	525,000	-	-	-	-	-	-	Transportation Fund	Dakota County	
58	T38058	38-58	CSAH 38		CSAH 5 to CSAH 31 (Pilot Knob)	Construct ATMS	1,800,000	162,000	1,440,000	-	178,000	-	-	20,000	-	-	-	Transportation Fund	Dakota County	
60	T46058	46-58	CSAH 46		At CSAH 33 (Diamond Path) Intersection Modifications	Construction	600,000	-	-	-	-	-	-	600,000	-	-	-	Transportation Fund	Dakota County	
38	T47045	47-45	CSAH 47		At CSAH 85 (Goodwin Ave)	Construction	2,000,000	-	-	-	1,980,000	-	-	20,000	-	-	-	Transportation Fund	Dakota County	
85	T66018	66-18	CSAH 66		At TH 3 (Only Co S shown, MnDOT lead)	Construct Roundabout (MnDOT)	1,480,000	-	-	-	1,440,000	-	-	40,000	-	-	-	Transportation Fund	MnDOT	
63	T83010	83-10	CR 83		CSAH 88 (292nd St) to Cannon River	ROW Acquisition	265,300	-	-	-	-	-	-	265,300	-	-	-	Transportation Fund	Dakota County	
86	T850xx	85-xx	CSAH 85		At TH 50 (240th St E)	ROW Acquisition	300,000	-	-	-	150,000	-	-	150,000	-	-	-	Transportation Fund	MnDOT	
64	T88023	88-23	CSAH 88		CR 94 (Cooper Ave) to TH 56	ROW Acquisition	1,371,300	-	-	-	1,371,300	-	-	-	-	-	-	Transportation Fund	Dakota County	
42					ROW Preservation & Management		500,000	225,000	-	-	-	-	-	275,000	-	-	-	Transportation Fund	Dakota County	
43					Safety & Management		1,500,000	-	-	-	500,000	-	-	1,000,000	-	-	-	Transportation Fund	Dakota County	
44					Signal Projects	Signal Revisions/Communications	300,000	150,000	-	-	150,000	-	-	-	-	-	-	Transportation Fund	Dakota County	
40				Trails	Trail Gap Set Aside	Design, ROW Acq, Construction	1,656,000	163,000	569,000	-	-	-	-	924,000	-	-	-	Transportation Fund	Cities	
74	ST00010	99-012	CSAH 23		CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street	Construction	3,324,000	498,600	-	-	-	-	-	-	2,825,400	-	-	Sales and Use Tax Fund	Dakota County	
75	ST42144	ST42144	CSAH 42		CSAH 42 Safety and Capacity Improvements	ROW Acquisition	2,275,000	956,250	-	-	-	-	-	-	1,318,750	-	-	Sales and Use Tax Fund	Dakota County	
2022 Sales and Use Tax Management SubTotal:							5,599,000	1,454,850	-	-	-	-	-	-	-	-	-	-	-	
2022 Transportation Management SubTotal:							25,494,600	2,745,000	2,009,000	207,000	12,288,800	-	-	8,244,800	-	-	-	-	-	-
2022 Management Total							31,093,600	4,199,850	2,009,000	207,000	12,288,800	-	-	8,244,800	-	-	-	-	-	-
REPLACEMENT & MODERNIZATION:																				
87	T32087	32-87	CSAH 32		CSAH 43 (Lexington Ave) to East of Dodd Rd	Construction	10,900,000	735,000	7,000,000	-	2,915,000	-	-	250,000	-	-	-	Transportation Fund	Dakota County	
88	T380xx	38-AV	CSAH 38		Placeholder-limits TBD	Repair/Replace Retaining Walls	800,000	-	-	-	780,000	-	-	20,000	-	-	-	Transportation Fund	Dakota County	
61	T59005	59-05	CR 59		TH 19 to CSAH 47 (Northfield Blvd)	ROW Acquisition	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-	Transportation Fund	Dakota County	
62	T81014	81-14	"New" 81		CSAH 66 (200th St) to CSAH 46/48	ROW Acquisition	1,500,000	-	-	-	-	-	-	1,500,000	-	-	-	Transportation Fund	Dakota County	
48	T88020	88-20B	CSAH 88		TH 56 to West of Finch Ct (split into Ph 1 & 2)	Construction - Phase 2	6,800,000	-	-	580,562	-	-	-	6,219,438	-	-	-	Transportation Fund	Dakota County	
89	T89007	89-07	CR 89		TH 50 (2400th St) to CSAH 62	ROW Acquisition	2,407,800	-	-	-	-	-	2,280,000	127,800	-	-	-	Transportation Fund	Dakota County	
90	T91029	91-29	CSAH 91		210th St to TH 316	ROW Acquisition	1,500,000	-	-	-	1,500,000	-	-	-	-	-	-	Transportation Fund	Dakota County	
49	T96007	96-07	CR 96		West Dakota County line to CSAH 23	Construction	6,300,000	-	-	-	-	630,000	-	2,979,979	-	2,690,021	-	Transportation Fund	Dakota County	
91	T97144	97-144	Twsp Bridge		Replace Bridge L3285, Inga Ave-Pine Creek	Construct Bridge	200,000	-	-	180,000	-	-	20,000	-	-	-	-	Transportation Fund	Dakota County	
92	T97164	97-164	Twsp Bridge		Replace Bridge L3249, 205th St E	Construct Bridge	200,000	-	-	180,000	-	-	20,000	-	-	-	-	Transportation Fund	Dakota County	
51					Traffic Signal Replacement	Replace/New/Geometrics	1,650,000	747,500	-	-	902,500	-	-	-	-	-	-	Transportation Fund	Dakota County	
2022 Sales and Use Tax Replacement & Modernization SubTotal:							-	-	-	-	-	-	-	-	-	-	-	-	-	
2022 Transportation Replacement & Modernization SubTotal:							33,257,800	1,482,500	7,000,000	940,562	6,097,500	670,000	3,280,000	11,097,217	-	2,690,021	-	-	-	
2022 Replacement & Modernization Total							33,257,800	1,482,500	7,000,000	940,562	6,097,500	670,000	3,280,000	11,097,217	-	2,690,021	-	-	-	
EXPANSION:																				
73	ST00011	99-013	CSAH 46		CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	ROW Acquisition	4,000,000	360,000	-	-	-	-	-	-	3,640,000	-	-	Sales and Use Tax Fund	Dakota County	
2022 Sales and Use Tax Expansion SubTotal:							4,000,000	360,000	-	-	-	-	-	-	3,640,000	-	-	-	-	
2022 Transportation Expansion SubTotal:							-	-	-	-	-	-	-	-	-	-	-	-	-	-
2022 Expansion Total							4,000,000	360,000	-	-	-	-	-	-	3,640,000	-	-	-	-	

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



Page Number	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	County Funding	Sales and Use Tax	County Levy	Fund Category	Lead Agency		
RESOURCES:																				
93	T11027	11-27	CSAH 11		At Burnsville Parkway	Burnsville	200,000	90,000	-	-	110,000	-	-	-	-	-	-	Transportation Fund	Dakota County	
94	T46057	46-57	CSAH 46		At CSAH 85 (Goodwin Ave)	Nininger & Vermillion Twps	200,000	-	-	-	200,000	-	-	-	-	-	-	Transportation Fund	Dakota County	
95	T810xx	81-xx	CR 81		TH 50 (220th St) to CSAH 66 (200th St)	Empire & Vermillion Twps	150,000	-	-	-	-	-	-	150,000	-	-	-	Transportation Fund	Dakota County	
96	T54009	54-09	CSAH 54		At CSAH 68 (200th Street)	Ravenna Township	20,000	-	-	-	20,000	-	-	-	-	-	-	Transportation Fund	Dakota County	
97	T60xxx	60-xx	New 60		Extension of CSAH 60/185th St	Lakeville	340,000	153,000	-	-	-	-	-	187,000	-	-	-	Transportation Fund	Lakeville/Developer	
98	T94005	94-05	CR 94		CSAH 47 to CSAH 88 (292nd St)	Randolph, Sciota, Waterford Twps	200,000	-	-	-	-	-	-	200,000	-	-	-	Transportation Fund	Dakota County	
65					Attorney Reimbursement		256,879	-	-	-	-	-	-	256,879	-	-	-	Transportation Fund	Dakota County	
66					CIP Reimbursement to Operations		4,926,820	605,688	-	-	2,600,826	-	-	1,720,306	-	-	-	Transportation Fund	Dakota County	
68					Consultant Construction Administration		600,000	-	-	-	300,000	-	-	300,000	-	-	-	Transportation Fund	Dakota County	
69					Future Studies/Professional Services		400,000	60,000	-	-	-	-	-	340,000	-	-	-	Transportation Fund	Dakota County	
71					Township Road Distribution		20,900	-	-	-	-	-	-	20,900	-	-	-	Transportation Fund	Dakota County	
99	New	New	CSAH 66		CSAH 66 at Trunk Highway 52 Interchange	Empire Township, Vermillion Township and Vermillion	650,000	-	-	-	-	-	-	-	650,000	-	-	Sales and Use Tax Fund	Dakota County	
100	New	New	I-35		I-35 MnPASS Feasibility Study	Burnsville, Lakeville	300,000	-	-	-	-	-	-	-	300,000	-	-	Sales and Use Tax Fund	MnDOT	
76	ST00009	ST00009			Reimburse Transportation Operations		1,177,168	-	-	-	-	-	-	-	1,177,168	-	-	Sales and Use Tax Fund		
101	New	New	CSAH 86		Reconstruction of CSAH 86 (280th Street) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue)	Eureka & Greenvale Twp (Scott Co)	120,000	-	-	-	-	-	-	-	120,000	-	-	Sales and Use Tax Fund	Dakota County	
							2022 Sales and Use Tax Resources SubTotal:	2,247,168	-	-	-	-	-	-	2,247,168	-	-			
							2022 Transportation Resources SubTotal:	7,314,599	908,688	-	-	3,230,826	-	-	3,175,085	-	-	-		
							2022 Resources Total	9,561,767	908,688	-	-	3,230,826	-	-	3,175,085	2,247,168	-	-		
TRANSIT:																				
77	ST00003	ST00003	Various		Bus Shelter Pad Construction	TBD	50,000	-	-	-	-	-	-	-	50,000	-	-	Sales and Use Tax Fund	Dakota County/MVTA	
78	ST00005	ST00005			Transit Service Expansion Capital and Operating - Set aside	Various/TBD	350,000	-	-	-	-	-	-	-	350,000	-	-	Sales and Use Tax Fund		
							2022 Sales and Use Tax Transit SubTotal:	400,000	-	-	-	-	-	-	400,000	-	-	-		
							2022 Transportation Transit SubTotal:	-	-	-	-	-	-	-	-	-	-	-		
							2022 Transit Total	400,000	-	-	-	-	-	-	400,000	-	-	-		
							2022 Sales and Use Tax SubTotal	12,246,168	1,814,850	-	-	-	-	-	-	10,431,318	-	-		
							2022 Transportation SubTotal	76,356,999	5,216,188	9,009,000	1,147,562	28,707,126	900,000	4,200,000	24,487,102	-	2,690,021	-	-	
							2022 Grand Total	88,603,167	7,031,038	9,009,000	1,147,562	28,707,126	900,000	4,200,000	24,487,102	10,431,318	2,690,021	-	-	

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



Page Number	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	County Funding	Sales and Use Tax	County Levy	Fund Category	Lead Agency		
2023 Section																				
PRESERVATION:																				
25					Paved Highway Surface		7,710,000	-	-	-	6,560,000	230,000	920,000	-	-	-	-	Transportation Fund	Dakota County	
26					Gravel Highway Surface		750,000	-	-	-	-	-	-	750,000	-	-	-	Transportation Fund	Dakota County	
27					Gravel Highway Surface	Repairs	50,000	-	-	-	-	-	-	50,000	-	-	-	Transportation Fund	Dakota County	
28					Traffic Safety & Operation	Durable Pavement Markings	350,000	-	-	-	300,000	-	-	50,000	-	-	-	Transportation Fund	Dakota County	
29					Pedestrian & Bicycle Facilities		1,100,000	-	-	-	-	-	-	1,100,000	-	-	-	Transportation Fund	Dakota County	
30					Retaining Wall Maintenance		330,000	-	-	-	230,000	-	-	100,000	-	-	-	Transportation Fund	Dakota County	
31					Storm Sewer System Maintenance	Storm Sewer Repair	400,000	80,000	-	-	-	-	-	320,000	-	-	-	Transportation Fund	Dakota County/Cities	
							2023 Sales and Use Tax Preservation SubTotal:	-	-	-	-	-	-	-	-	-	-	-	-	
							2023 Transportation Preservation SubTotal:	10,690,000	80,000	-	-	7,090,000	230,000	920,000	2,370,000	-	-	-	-	-
							2023 Preservation Total:	10,690,000	80,000	-	-	7,090,000	230,000	920,000	2,370,000	-	-	-	-	-
MANAGEMENT:																				
79	T06006	6-06	CR 6		At CSAH 73 (Oakdale Ave) - Jurisdictional Transfer	Construct Roundabout	1,550,000	-	1,350,000	-	-	-	-	200,000	-	-	-	Transportation Fund	Dakota County	
93	T11027	11-27	CSAH 11		At Burnsville Parkway	ROW Acquisition Roundabout	325,000	146,250	-	-	-	178,750	-	-	-	-	-	Transportation Fund	Dakota County	
57	T28044	28-44	CSAH 28		At Erene Rd, at Mike Collins Dr	Construction	400,000	180,000	-	-	-	200,000	-	20,000	-	-	-	Transportation Fund	Dakota County	
36	T33015	33-15	CSAH 33		At 140th St, Conemans Trail Roundabout	Construct Roundabout	1,950,000	877,500	-	-	-	1,052,500	-	20,000	-	-	-	Transportation Fund	Dakota County	
94	T46057	46-57	CSAH 46		At CSAH 85 (Goodwin Ave)	ROW Acquisition Roundabout	150,000	-	-	-	150,000	-	-	-	-	-	-	Transportation Fund	Dakota County	
96	T54009	54-09	CSAH 54		At CSAH 68 (200th Street)	ROW Acquisition Roundabout	130,000	-	-	-	115,000	-	-	15,000	-	-	-	Transportation Fund	Dakota County	
63	T83010	83-10	CR 83		CSAH 88 (292nd St) to Cannon River	Construction	975,000	-	-	-	-	-	-	975,000	-	-	-	Transportation Fund	Dakota County	
86	T8500x	85-xx	CSAH 85		At TH 50 (240th St E)	Construction	900,000	-	-	-	450,000	-	-	450,000	-	-	-	Transportation Fund	MnDOT	
64	T88023	88-23	CSAH 88		CR 94 (Cooper Ave) to TH 56	Construction	3,265,300	-	-	-	3,232,300	-	-	33,000	-	-	-	Transportation Fund	Dakota County	
98	T94005	94-05	CR 94		CSAH 47 to CSAH 88 (292nd St)	ROW Acquisition	2,000,000	-	-	-	-	-	-	2,000,000	-	-	-	Transportation Fund	Dakota County	
41					Jurisdictional Classification	(CSAH 88, CR 83)	975,000	-	-	-	-	-	-	975,000	-	-	-	Transportation Fund	Dakota County	
42					ROW Preservation & Management		500,000	225,000	-	-	-	-	-	275,000	-	-	-	Transportation Fund	Dakota County	
43					Safety & Management		1,500,000	-	-	-	500,000	-	-	1,000,000	-	-	-	Transportation Fund	Dakota County	
44					Signal Projects	Signal Revisions/Communications	300,000	150,000	-	-	150,000	-	-	-	-	-	-	Transportation Fund	Dakota County	
40					Trail Gap Set Aside	Design, ROW Acq, Construction	2,000,000	300,000	-	-	-	-	-	1,700,000	-	-	-	Transportation Fund	Cities	
75	New	New	CSAH 42	Trails	CSAH 42 Safety and Capacity Improvements	Construction	5,150,000	1,795,000	-	-	-	-	-	-	3,355,000	-	-	Sales and Use Tax Fund	Dakota County	
							2023 Sales and Use Tax Management SubTotal:	5,150,000	1,795,000	-	-	-	-	-	3,355,000	-	-	-	-	
							2023 Transportation Management SubTotal:	16,920,300	1,878,750	1,350,000	-	6,028,550	-	-	7,663,000	-	-	-	-	-
							2023 Management Total	22,070,300	3,673,750	1,350,000	-	6,028,550	-	-	7,663,000	3,355,000	-	-	-	-
REPLACEMENT & MODERNIZATION:																				
61	T59005	59-05	CR 59		TH 19 to CSAH 47 (Northfield Blvd)	Construction	5,760,000	-	-	-	-	-	-	3,043,079	-	2,716,921	-	Transportation Fund	Dakota County	
62	T81014	81-14	"New" 81		CSAH 66 (200th St) to CSAH 46/48	Construction	6,000,000	-	-	-	5,940,000	-	-	60,000	-	-	-	Transportation Fund	Dakota County	
95	T810xx	81-xx	CR 81		TH 50 (220th St) to CSAH 66 (200th St)	ROW Acquisition	1,585,600	-	-	-	-	-	-	1,585,600	-	-	-	Transportation Fund	Dakota County	
89	T89007	89-07	CR 89		TH 50 (2400th St) to CSAH 62	Construction (Wheelage Tax 5)	8,850,000	-	-	-	-	-	3,280,000	5,570,000	-	-	-	Transportation Fund	Dakota County	
90	T91029	91-29	CSAH 91		210th St to TH 316	Construction (Flex Hwy 5)	4,500,000	-	-	-	4,455,000	-	-	45,000	-	-	-	Transportation Fund	Dakota County	
102	T91030	91-30	CSAH 91		Miesville Tr to TH 61	ROW Acquisition	825,000	-	-	-	825,000	-	-	-	-	-	-	Transportation Fund	Dakota County	
103	T97xxx	97-CR1	Twp Bridge		Replace Bridge L3253 230th St (1 of 2)	Construct Bridge	200,000	-	-	180,000	-	-	20,000	-	-	-	-	Transportation Fund	Dakota County	
104	T97xxx	97-CR2	Twp Bridge		Replace Bridge L3253 230th St (2 of 2)	Construct Bridge	200,000	-	-	180,000	-	-	20,000	-	-	-	-	Transportation Fund	Dakota County	
51					Traffic Signal Replacement	Replace/New/Geometrics	1,250,000	587,500	-	-	662,500	-	-	-	-	-	-	Transportation Fund	Dakota County	
101	New	New	CSAH 86		Reconstruction of CSAH 86 (280th Street) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue)	ROW Acquisition	1,500,000	-	-	-	-	-	-	-	1,500,000	-	-	Sales and Use Tax Fund	Dakota County	
							2023 Sales and Use Tax Replacement & Modernization SubTotal:	1,500,000	-	-	-	-	-	1,500,000	-	-	-	-		
							2023 Transportation Replacement & Modernization SubTotal:	29,170,600	587,500	-	360,000	11,882,500	40,000	3,280,000	10,303,679	-	-	2,716,921	-	
							2023 Replacement & Modernization Total	30,670,600	587,500	-	360,000	11,882,500	40,000	3,280,000	10,303,679	1,500,000	2,716,921	-	-	
EXPANSION:																				
99	New	New	CSAH 66		CSAH 66 at Trunk Highway 52 Interchange	ROW Acquisition	2,000,000	-	-	-	-	-	-	-	2,000,000	-	-	Sales and Use Tax Fund	Dakota County	
73	ST00011	99-013	CSAH 46		CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	Construction	22,000,000	1,980,000	-	-	-	-	-	-	20,020,000	-	-	Sales and Use Tax Fund	Dakota County	
							2023 Sales and Use Tax Expansion SubTotal:	24,000,000	1,980,000	-	-	-	-	-	22,020,000	-	-	-		
							2023 Transportation Expansion SubTotal:	24,000,000	1,980,000	-	-	-	-	-	-	22,020,000	-	-	-	
							2023 Expansion Total	24,000,000	1,980,000	-	-	-	-	-	22,020,000	-	-	-		
RESOURCES:																				
105	T26060	26-60	CSAH 26		TH 3 to CSAH 73 (Babcock Tr)	Design Study Consultant	300,000	135,000	-	-	165,000	-	-	-	-	-	-	Transportation Fund	Dakota County	
106	T53004	53-04	CR 53		CSAH 47 (Northfield Blvd) to CSAH 86	Design	100,000	-	-	-	-	-	-	100,000	-	-	-	Transportation Fund	Dakota County	
107	T63xxx	63-xx	CSAH 63		Marie Ave to TH 149 (Dodd Rd)	Design Consultant	600,000	150,000	-	-	450,000	-	-	-	-	-	-	Transportation Fund	Dakota County	
108	T80027	80-27	CSAH 80		TH 3 to 1 mile W of CSAH 79 (Blaine Ave)	Design	200,000	-	-	-	200,000	-	-	-	-	-	-	Transportation Fund	Dakota County	
65					Attorney Reimbursement		262,017	-	-	-	-	-	-	262,017	-	-	-	Transportation Fund	Dakota County	
66					CIP Reimbursement to Operations		5,173,161	635,972	-	-	2,730,867	-	-	1,806,322	-	-	-	Transportation Fund	Dakota County	
68					Consultant Construction Administration		600,000	-	-	-	300,000	-	-	300,000	-	-	-	Transportation Fund	Dakota County	
69					Future Studies/Professional Services		400,000	60,000	-	-	-	-	-	340,000	-	-	-	Transportation Fund	Dakota County	
76	ST00009	ST00009			Reimburse Transportation Operations	Operations	1,236,026	-	-	-	-	-	-	-	1,236,026	-	-	Sales and Use Tax Fund	Dakota County	
71					Township Road Distribution		20,900	-	-	-	-	-	-	20,900	-	-	-	Transportation Fund	Dakota County	
							2023 Sales and Use Tax Resources SubTotal:	1,236,026	980,972	-	3,845,867	-	-	2,829,239	1,236,026	-	-	-		
							2023 Transportation Resources SubTotal:	7,656,078	980,972	-	3,845,867	-	-	2,829,239	1,236,026	-	-	-	-	
							2023 Resources Total	8,892,104	980,972	-	3,845,867	-	-	2,829,239	1,236,026	-	-	-	-	

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



Page Number	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	County Funding	Sales and Use Tax	County Levy	Fund Category	Lead Agency	
77	ST00003	ST00003	Various		TRANSIT: Bus Shelter Pad Construction	TBD	50,000	-	-	-	-	-	-	-	50,000	-	Sales and Use Tax Fund	Dakota County/MVTA	
78	ST00005	ST00005			Transit Service Expansion Capital and Operating - Set aside	Various/TBD	350,000	-	-	-	-	-	-	-	350,000	-	Sales and Use Tax Fund		
							2023 Sales and Use Tax Transit SubTotal:	400,000	-	-	-	-	-	-	400,000	-			
							2023 Transportation Transit SubTotal:	-	-	-	-	-	-	-	-	-	-		
							2023 Transit Total	400,000	-	-	-	-	-	-	-	400,000	-		
							2023 Sales and Use Tax SubTotal	32,286,026	3,775,000	-	-	-	-	-	-	28,511,026	-		
							2023 Transportation SubTotal	64,436,978	3,527,222	1,350,000	360,000	28,846,917	270,000	4,200,000	23,165,918	-	2,716,921		
							2023 Grand Total	96,723,004	7,302,222	1,350,000	360,000	28,846,917	270,000	4,200,000	23,165,918	28,511,026	2,716,921		

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



Page Number	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	County Funding	Sales and Use Tax	County Levy	Fund Category	Lead Agency	
2024 Section																			
PRESERVATION:																			
25					Paved Highway Surface		7,710,000	-	-	-	6,560,000	230,000	920,000	-	-	-	-	Transportation Fund	Dakota County
26					Gravel Highway Surface		350,000	-	-	-	-	-	-	350,000	-	-	-	Transportation Fund	Dakota County
27					Repairs	Repairs Pavement Markings	50,000	-	-	-	-	-	-	50,000	-	-	-	Transportation Fund	Dakota County
28					Traffic Safety & Operation	Durable Pavement Markings	350,000	-	-	-	300,000	-	-	50,000	-	-	-	Transportation Fund	Dakota County
29					Pedestrian & Bicycle Facilities		1,100,000	-	-	-	-	-	-	1,100,000	-	-	-	Transportation Fund	Dakota County
30					Retaining Wall Maintenance		330,000	-	-	-	230,000	-	-	100,000	-	-	-	Transportation Fund	Dakota County
31					Storm Sewer System Maintenance	Storm Sewer Repair	400,000	80,000	-	-	-	-	-	320,000	-	-	-	Transportation Fund	Dakota County/Cities
							2024 Sales and Use Tax Preservation SubTotal:	-	-	-	-	-	-	-	-	-	-	-	-
							2024 Transportation Preservation SubTotal:	10,290,000	80,000	-	-	7,090,000	230,000	920,000	1,970,000	-	-	-	-
							2024 Preservation Total:	10,290,000	80,000	-	-	7,090,000	230,000	920,000	1,970,000	-	-	-	-
MANAGEMENT:																			
93	T11027	11-27	CSAH 11		Construct Roundabout	Burnsville	1,750,000	157,500	1,400,000	-	172,500	-	-	20,000	-	-	-	Transportation Fund	Dakota County
94	T46057	46-57	CSAH 46		Construction	Nininger & Vermillion Twps	1,200,000	-	-	-	1,100,000	-	-	100,000	-	-	-	Transportation Fund	Dakota County
96	T54009	54-09	CSAH 54		Construct Roundabout	Ravenna Township	1,550,000	-	1,395,000	-	100,000	-	-	55,000	-	-	-	Transportation Fund	Dakota County
109	T86xxx	86-xx	CSAH 86		ROW Acq Roundabout	Randolph Township	150,000	-	-	75,000	75,000	-	-	-	-	-	-	Transportation Fund	MnDOT
98	T94005	94-05	CR 94		Construction	CSAH 47 to CSAH 88 (292nd St)	7,950,000	-	-	-	-	-	-	-	-	-	-	Transportation Fund	Dakota County
40					Trail Gap Set Aside	Randolph, Sdota, Waterford Twps	2,796,160	81,324	2,239,040	-	-	-	-	5,205,910	-	-	2,744,090	Transportation Fund	Cities
41					Jurisdictional Classification	CSAH 32, CSAH 73	1,000,000	-	-	-	-	-	-	1,000,000	-	-	-	Transportation Fund	Dakota County
42					ROW Preservation & Management		500,000	225,000	-	-	-	-	-	275,000	-	-	-	Transportation Fund	Dakota County
43					Safety & Management		1,500,000	-	-	-	500,000	-	-	1,000,000	-	-	-	Transportation Fund	Dakota County
44					Signal Projects	Signal Revisions/Communications	300,000	150,000	-	-	150,000	-	-	-	-	-	-	Transportation Fund	Dakota County
							2024 Sales and Use Tax Management SubTotal:	-	-	-	-	-	-	-	-	-	-	-	-
							2024 Transportation Management SubTotal:	18,696,160	613,824	5,034,040	75,000	2,097,500	-	-	8,131,706	-	-	2,744,090	-
							2024 Management Total	18,696,160	613,824	5,034,040	75,000	2,097,500	-	-	8,131,706	-	-	2,744,090	-
REPLACEMENT & MODERNIZATION:																			
106	T53004	53-04	CR 53		ROW Acquisition	Sciota & Waterford Twp	700,000	-	-	-	-	-	-	700,000	-	-	-	Transportation Fund	Dakota County
107	T63xxx	63-xx	CSAH 63		ROW Acquisition	Mendota Heights, West St Paul	2,000,000	500,000	-	-	1,500,000	-	-	-	-	-	-	Transportation Fund	Dakota County
108	T80027	80-27	CSAH 80		ROW Acquisition	Castle Rock Township	1,400,000	-	-	-	1,400,000	-	-	-	-	-	-	Transportation Fund	Dakota County
95	T810xx	81-xx	CR 81		Construction (Wheelage Tax S)	Empire & Vermillion Twps	5,500,000	-	-	-	-	-	3,280,000	2,220,000	-	-	-	Transportation Fund	Dakota County
102	T91030	91-30	CSAH 91		Construction (Flex Hwy S)	Miesville, Douglas Twp	3,000,000	-	-	-	2,970,000	-	-	30,000	-	-	-	Transportation Fund	Dakota County
51					Replace Signal Replacement		1,000,000	500,000	-	-	500,000	-	-	-	-	-	-	Transportation Fund	Dakota County
					Reconstruction of CSAH 86 (280th Street) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue)	Construction	6,000,000	-	-	-	-	-	-	-	6,000,000	-	-	Sales and Use Tax Fund	Dakota County
							2024 Sales and Use Tax Replacement & Modernization SubTotal:	6,000,000	-	-	-	-	-	-	6,000,000	-	-	-	
							2024 Transportation Replacement & Modernization SubTotal:	13,600,000	1,000,000	-	-	6,370,000	-	3,280,000	2,950,000	-	-	-	
							2024 Replacement & Modernization Total	19,600,000	1,000,000	-	-	6,370,000	-	3,280,000	2,950,000	6,000,000	-	-	
EXPANSION:																			
97	T60xxx	60-xx	New 60		Construction	Extension of CSAH 60/185th St	2,250,000	1,012,500	-	-	1,112,500	-	-	125,000	-	-	-	Transportation Fund	Lakeville/Developer
99	New	New	CSAH 66		Construction	CSAH 66 at Trunk Highway 52 Interchange	10,000,000	-	-	-	-	-	-	-	10,000,000	-	-	Sales and Use Tax Fund	Dakota County
110	ST00006	32-65	117th street		Construction	"New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Inver Grove Heights	4,000,000	-	-	-	-	-	-	4,000,000	-	-	-	Sales and Use Tax Fund	Inver Grove Heights
							2024 Sales and Use Tax Expansion SubTotal:	14,000,000	-	-	-	-	-	-	14,000,000	-	-	-	
							2024 Transportation Expansion SubTotal:	2,250,000	1,012,500	-	-	1,112,500	-	-	125,000	-	-	-	
							2024 Expansion Total	16,250,000	1,012,500	-	-	1,112,500	-	-	125,000	14,000,000	-	-	
RESOURCES:																			
111	T26xxx	26-xx	CSAH 31		Roadway Study Consultant	Eagan	175,000	78,750	-	-	96,250	-	-	-	-	-	-	Transportation Fund	Dakota County
112	T33xxx	33-xxx	CSAH 33		Roadway Scoping Study Consultant	Apple Valley/Rosemount	175,000	78,750	-	-	96,250	-	-	-	-	-	-	Transportation Fund	Dakota County
65					Attorney Reimbursement		262,017	-	-	-	-	-	-	262,017	-	-	-	Transportation Fund	Dakota County
66					CIP Reimbursement to Operations		5,431,819	667,771	-	-	2,867,411	-	-	1,896,637	-	-	-	Transportation Fund	Dakota County
68					Consultant Construction Administration		600,000	-	-	-	300,000	-	-	300,000	-	-	-	Transportation Fund	Dakota County
69					Future Studies/Professional Services		400,000	60,000	-	-	-	-	-	340,000	-	-	-	Transportation Fund	Dakota County
71					Township Road Distribution		20,900	-	-	-	-	-	-	20,900	-	-	-	Transportation Fund	Dakota County
76	ST00009	ST00009			Reimburse Transportation Operations	Operations	1,297,828	-	-	-	-	-	-	-	1,297,828	-	-	Sales and Use Tax Fund	Dakota County
							2024 Sales and Use Tax Resources SubTotal:	1,297,828	-	-	-	-	-	-	1,297,828	-	-	-	
							2024 Transportation Resources SubTotal:	7,064,736	885,271	-	-	3,359,911	-	-	2,819,554	-	-	-	
							2024 Resources Total	8,362,564	885,271	-	-	3,359,911	-	-	2,819,554	1,297,828	-	-	
TRANSIT:																			
77	ST00003	ST00003	Various		Construction	Bus Shelter Pad Construction	50,000	-	-	-	-	-	-	-	50,000	-	-	Sales and Use Tax Fund	Dakota County/MVTA
78	ST00005	ST00005			Set Aside	Transit Service Expansion Capital and Operating - Set aside	350,000	-	-	-	-	-	-	-	350,000	-	-	Sales and Use Tax Fund	Dakota County/MVTA
							2024 Sales and Use Tax Transit SubTotal:	400,000	-	-	-	-	-	-	400,000	-	-	-	
							2024 Transportation Transit SubTotal:	-	-	-	-	-	-	-	-	-	-	-	
							2024 Transit Total	400,000	-	-	-	-	-	-	400,000	-	-	-	
							2024 Sales and Use Tax SubTotal	21,697,828	-	-	-	-	-	-	-	21,697,828	-	-	-
							2024 Transportation SubTotal	51,900,896	3,591,595	5,034,040	75,000	20,029,911	230,000	4,200,000	15,996,260	-	2,744,090	-	
							2024 Grand Total	73,598,724	3,591,595	5,034,040	75,000	20,029,911	230,000	4,200,000	15,996,260	21,697,828	2,744,090	-	

2021-2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



Page Number	JL Key	Project Number	Road	Segment	Short Description	City Location	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	County Funding	Sales and Use Tax	County Levy	Fund Category	Lead Agency		
2025 Section																				
PRESERVATION:																				
25					Paved Highway Surface		7,710,000	-	-	-	6,560,000	230,000	920,000	-	-	-	Transportation Fund	Dakota County		
26					Gravel Highway Surface		800,000	-	-	-	-	-	-	800,000	-	-	Transportation Fund	Dakota County		
27					Repairs		50,000	-	-	-	-	-	-	50,000	-	-	Transportation Fund	Dakota County		
28					Traffic Safety & Operation		350,000	-	-	-	300,000	-	-	50,000	-	-	Transportation Fund	Dakota County		
29					Pedestrian & Bicycle Facilities		1,100,000	-	-	-	-	-	-	1,100,000	-	-	Transportation Fund	Dakota County		
30					Retaining Wall Maintenance		330,000	-	-	-	230,000	-	-	100,000	-	-	Transportation Fund	Dakota County		
31					Storm Sewer System Maintenance		400,000	80,000	-	-	-	-	-	320,000	-	-	Transportation Fund	Dakota County/Cities		
							2025 Sales and Use Tax Preservation SubTotal:	-	-	-	-	-	-	-	-	-	-	-		
							2025 Transportation Preservation SubTotal:	10,740,000	80,000	-	-	7,090,000	230,000	920,000	2,420,000	-	-	-	-	
							2025 Preservation Total	10,740,000	80,000	-	-	7,090,000	230,000	920,000	2,420,000	-	-	-	-	
MANAGEMENT:																				
109	T86xxx	86-xx	CSAH 86		Construct Roundabout (MnDOT lead)	Randolph Township	1,500,000	-	-	750,000	750,000	-	-	-	-	-	Transportation Fund	MnDOT		
40			Trails		Trail Gap Set Aside	To Be Determined	2,000,000	300,000	-	-	-	-	-	1,700,000	-	-	Transportation Fund	Cities		
41					Jurisdictional Classification		2,000,000	-	-	-	-	-	-	2,000,000	-	-	Transportation Fund	Dakota County		
42					ROW Preservation & Management		500,000	225,000	-	-	-	-	-	275,000	-	-	Transportation Fund	Dakota County		
43					Safety & Management		1,500,000	-	-	-	-	-	-	689,106	-	-	Transportation Fund	Dakota County		
44					Signal Projects		300,000	150,000	-	-	500,000	-	310,894	-	-	-	Transportation Fund	Dakota County		
113	New	New	TH 13		City of Burnsville - Grade Separated Pedestrian Crossing TH 13 (County Share)		305,800	-	-	-	150,000	-	-	-	-	-	Sales and Use Tax Fund	Burnsville		
							2025 Sales and Use Tax Management SubTotal:	305,800	-	-	-	-	-	-	-	-	305,800	-	-	
							2025 Transportation Management SubTotal:	7,800,000	675,000	-	750,000	1,400,000	-	310,894	4,664,106	-	-	-	-	
							2025 Management Total	8,105,800	675,000	-	750,000	1,400,000	-	310,894	4,664,106	305,800	-	-	-	-
REPLACEMENT & MODERNIZATION:																				
106	T53004	53-04	CR 53		Construction	Sciota & Waterford Twp	3,844,000	-	-	-	-	-	-	1,072,469	-	2,771,531	Transportation Fund	Dakota County		
108	T80027	80-27	CSAH 80		Construction	Castle Rock Township	7,284,000	-	-	-	7,209,000	-	-	75,000	-	-	Transportation Fund	Dakota County		
107	T63xxx	63-xx	CSAH 63		Construction	Mendota Heights, West St Paul	6,900,000	1,035,000	-	-	5,865,000	-	-	-	-	-	Transportation Fund	Dakota County		
51					Replace/New/Geometrics		1,000,000	500,000	-	-	500,000	-	-	-	-	-	Transportation Fund	Dakota County		
							2025 Sales and Use Tax Replacement & Modernization SubTotal:	-	-	-	-	-	-	-	-	-	-	-		
							2025 Transportation Replacement & Modernization SubTotal:	19,028,000	1,535,000	-	-	13,574,000	-	-	1,147,469	-	2,771,531	-	-	
							2025 Replacement & Modernization Total	19,028,000	1,535,000	-	-	13,574,000	-	-	1,147,469	-	2,771,531	-	-	
EXPANSION:																				
114	ST00004	ST00004	TH 77		Construction	Apple Valley, Eagan	20,000,000	-	-	-	-	-	-	-	20,000,000	-	Sales and Use Tax Fund	MnDOT		
							2025 Sales and Use Tax Expansion SubTotal:	20,000,000	-	-	-	-	-	-	20,000,000	-	-	-		
							2025 Transportation Expansion SubTotal:	-	-	-	-	-	-	-	-	-	-	-		
							2025 Expansion Total	20,000,000	-	-	-	-	-	-	-	20,000,000	-	-		
RESOURCES:																				
115	T28048	28-48	CSAH 28		Design Consultant	Inver Grove Heights	150,000	67,500	-	-	82,500	-	-	-	-	-	Transportation Fund	Inver Grove Heights		
65					Attorney Reimbursement		262,017	-	-	-	-	-	-	262,017	-	-	Transportation Fund	Dakota County		
66					CIP Reimbursement to Operations		5,431,819	667,771	-	-	2,867,411	-	1,896,637	-	-	-	Transportation Fund	Dakota County		
68					Consultant Construction Administration		600,000	-	-	-	300,000	-	-	300,000	-	-	Transportation Fund	Dakota County		
69					Future Studies/Professional Services		400,000	60,000	-	-	-	-	-	340,000	-	-	Transportation Fund	Dakota County		
71					Township Road Distribution		20,900	-	-	-	-	-	-	20,900	-	-	Transportation Fund	Dakota County		
76	ST00009	ST00009			Reimburse Transportation Operations		1,362,719	-	-	-	-	-	-	-	1,362,719	-	Sales and Use Tax Fund	Dakota County		
							2025 Sales and Use Tax Resources SubTotal:	1,362,719	-	-	-	-	-	-	1,362,719	-	-	-		
							2025 Transportation Resources SubTotal:	6,864,736	795,271	-	-	3,249,911	-	1,896,637	922,917	-	-	-	-	
							2025 Resources Total	8,227,455	795,271	-	-	3,249,911	-	1,896,637	922,917	1,362,719	-	-	-	
TRANSIT:																				
77	ST00003	ST00003	Various		Construction	TBD	50,000	-	-	-	-	-	-	-	50,000	-	Sales and Use Tax Fund	Dakota County/MVTA		
116	New	New	Burnsville Transit Station		Construction	Burnsville	82,000	-	-	-	-	-	-	-	82,000	-	Sales and Use Tax Fund	MVTA		
117	New	New	Eagan Transit Station		Construction	Eagan	55,000	-	-	-	-	-	-	-	55,000	-	Sales and Use Tax Fund	MVTA		
							2025 Sales and Use Tax Transit SubTotal:	187,000	-	-	-	-	-	-	187,000	-	-	-		
							2025 Transportation Transit SubTotal:	-	-	-	-	-	-	-	-	-	-	-		
							2025 Transit Total	187,000	-	-	-	-	-	-	-	187,000	-	-		
							2025 Sales and Use Tax SubTotal	21,855,519	-	-	-	-	-	-	-	21,855,519	-	-	-	
							2025 Transportation SubTotal	44,432,736	3,085,271	-	750,000	25,313,911	230,000	3,127,531	9,154,492	2,771,531	-	-	-	
							2025 Grand Total	66,288,255	3,085,271	-	750,000	25,313,911	230,000	3,127,531	9,154,492	21,855,519	2,771,531	-	-	

5 Year Summary	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Co Funds, Gravel Tax & Other	Sales and Use Tax	County Levy
2021	98,152,464	10,812,846	11,200,000	8,620,000	25,874,477	310,000	2,547,600	21,082,042	15,042,112	2,663,387
2022	88,603,167	7,031,038	9,009,000	1,147,562	28,707,126	900,000	4,200,000	24,487,102	10,431,318	2,690,021
2023	96,723,004	7,302,222	1,350,000	360,000	28,846,917	270,000	4,200,000	23,165,918	28,511,026	2,716,921
2024	73,598,724	3,591,595	5,034,040	75,000	20,029,911	230,000	4,200,000	15,996,260	21,697,828	2,744,090
2025	66,288,255	3,085,271	-	750,000	25,313,911	230,000	3,127,531	9,154,492	21,855,519	2,771,531
Total	423,365,614	31,822,972	26,593,040	10,952,562	128,772,342	1,940,000	18,275,131	93,885,814	97,537,803	13,585,950

5 Year Summary: By Type	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Co Funds, Gravel Tax & Other	Sales and Use Tax	County Levy
Preservation	52,570,000	400,000	-	-	35,450,000	1,150,000	4,600,000	10,970,000	-	-
Management	102,759,860	11,094,924	8,393,040	9,352,000	25,199,850	-	310,894	34,810,112	10,854,950	2,744,090
Replacement & Modernization	127,488,800	5,080,000	11,200,000	1,600,562	43,300,000	790,000	9,840,000	33,199,765	14,300,000	8,178,473
Expansion	90,931,000	10,413,500	7,000,000	-	8,159,500	-	-	1,909,613	60,785,000	2,663,387
Resources	47,965,954	4,834,548	-	-	16,662,992	-	3,524,237	12,996,324	9,947,853	-
Transit	1,650,000	-	-	-	-	-	-	-	1,650,000	-
Total	423,365,614	31,822,972	26,593,040	10,952,562	128,772,342	1,940,000	18,275,131	93,885,814	97,537,803	13,585,950

5 Year Summary: Transportation	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Co Funds, Gravel Tax & Other	Sales and Use Tax	County Levy
2021	77,663,352	9,565,846	7,000,000	8,620,000	25,874,477	310,000	2,547,600	21,082,042	-	2,663,387
2022	76,356,999	5,216,188	9,009,000	1,147,562	28,707,126	900,000	4,200,000	24,487,102	-	2,690,021
2023	64,436,978	3,527,222	1,350,000	360,000	28,846,917	270,000	4,200,000	23,165,918	-	2,716,921
2024	51,900,896	3,591,595	5,034,040	75,000	20,029,911	230,000	4,200,000	15,996,260	-	2,744,090
2025	44,432,736	3,085,271	-	750,000	25,313,911	230,000	3,127,531	9,154,492	-	2,771,531
Total	314,790,961	24,986,122	22,393,040	10,952,562	128,772,342	1,940,000	18,275,131	93,885,814	-	13,585,950

5 Year Summary: Sales and Use Tax	Annual Cost	City	Federal	State	CSAH	Gravel Tax & Other	Wheelage Tax	Co Funds, Gravel Tax & Other	Sales and Use Tax	County Levy
2021	20,489,112	1,247,000	4,200,000	-	-	-	-	-	15,042,112	-
2022	12,246,168	1,814,850	-	-	-	-	-	-	10,431,318	-
2023	32,286,026	3,775,000	-	-	-	-	-	-	28,511,026	-
2024	21,697,828	-	-	-	-	-	-	-	21,697,828	-
2025	21,855,519	-	-	-	-	-	-	-	21,855,519	-
Total	108,574,653	6,836,850	4,200,000	-	-	-	-	-	97,537,803	-

Transportation Sales and Use Tax Fund

Year	Sales & Use Tax Revenue	Cost of Projects Programmed	Total External Funding	Use of Fund Balance (Dec. 2020)	Cumulative Year End Balance
2021	17,786,843	20,489,112	5,447,000	2,744,731	\$65,553,832
2022	18,315,539	12,246,168	1,814,850	7,884,221	\$73,438,053
2023	18,881,999	32,286,026	3,775,000	(9,629,027)	\$63,809,026
2024	19,165,229	21,697,828	-	(2,532,599)	\$61,276,427
2025	19,452,707	21,855,519	-	(2,402,812)	\$58,873,615
5 - Year Total	93,602,317	108,574,653	11,036,850	(3,935,486)	\$58,873,615

TRANSPORTATION DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 5-YEAR SUMMARY (2021-2025)

CIP 5-Year Summary Projects By Year	ANNUAL CONST	CITY SHARE (1)	FEDERAL	STATE	CSAH	CO FUND BALANCE, GRAVEL TAX & OTHER	COUNTY LEVY
2021	77,663,352	9,565,846	7,000,000	8,620,000	25,874,477	23,939,642	2,663,387
2022	76,356,999	5,216,188	9,009,000	1,147,562	28,707,126	29,587,102	2,690,021
2023	64,436,978	3,527,222	1,350,000	360,000	28,846,917	27,635,918	2,716,921
2024	51,900,896	3,591,595	5,034,040	75,000	20,029,911	20,426,260	2,744,090
2025	44,432,736	3,085,271	-	750,000	25,313,911	12,512,023	2,771,531
5-YEAR TOTAL:	314,790,961	24,986,122	22,393,040	10,952,562	128,772,342	114,100,945	13,585,950

TRANSPORTATION DEPARTMENT CAPITAL IMPROVEMENT PROGRAM 5-YEAR SUMMARY BY PROJECT TYPE (2021-2025)

CIP 5-Year Summary By Project Type	5-YEAR COST	CITY SHARE (1)	FEDERAL	STATE	CSAH	CO FUND BALANCE, GRAVEL TAX & OTHER	COUNTY LEVY
PRESERVATION:	52,570,000	400,000	-	-	35,450,000	16,720,000	-
MANAGEMENT:	87,905,060	7,095,074	8,393,040	9,352,000	25,199,850	35,121,006	2,744,090
REPLACEMENT:	108,988,800	5,080,000	7,000,000	1,600,562	43,300,000	43,829,765	8,178,473
EXPANSION:	27,806,000	8,073,500	7,000,000	-	8,159,500	1,909,613	2,663,387
RESOURCES:	37,521,101	4,337,548	-	-	16,662,992	16,520,561	-
5-YEAR TOTAL:	314,790,961	24,986,122	22,393,040	10,952,562	128,772,342	114,100,945	13,585,950

REVENUE: County Levy, Wheelage Tax and Gravel Tax

REVENUE: County Funds & Program Aid	County Levy (2)	Wheelage Tax (3)	Gravel Tax (4)
2021	2,663,387	4,100,000	230,000
2022	2,690,021	4,200,000	230,000
2023	2,716,921	4,200,000	230,000
2024	2,744,090	4,200,000	230,000
2025	2,771,531	4,200,000	230,000
5-Year Total:	13,585,950	20,900,000	1,150,000

Cost of Projects Programmed (w/Fund Bal, Levy, Gravel Tax & Other)	Use of Fund Balance*	Cumulative Year End Balance (5)
	<i>Est Fund Balance</i>	74,000,000
26,603,029	(19,609,642)	54,390,358
32,277,123	(25,157,102)	29,233,256
30,352,839	(23,205,918)	6,027,338
23,170,350	(15,996,260)	(9,968,922)
15,283,554	(8,082,023)	(18,050,945)
127,686,895		

REVENUE: County State Aid Highway, Flexible Highway and Motor Vehicle Lease Sales Tax

REVENUE: CSAH Flexible Highway MVLST & Est Fund Balance 12.31.2020	State Aid "CSAH" Construction (6) (Est. Fund Bal \$2M)	State Aid "CSAH" Maintenance (7)	Flexible Highway Account (6) (Est Fund Bal \$1.9M)	Motor Vehicle Lease Sales Tax (6)
2021	10,420,722	1,126,000	1,360,000	10,200,000
2022	10,433,577	1,126,000	1,360,000	10,200,000
2023	11,777,667	1,126,000	1,520,000	11,400,000
2024	12,397,544	1,126,000	1,600,000	12,000,000
2025	12,397,544	1,126,000	1,600,000	12,000,000
5-Year Total:	57,427,053	5,630,000	7,440,000	55,800,000

State Aid "CSAH" Cost	Individual Year End Balance	Cumulative Year End Balance (CSAH + Fed Hwy + Fed 63)
	<i>Est Fund Bal 12.31.2020</i>	3,900,000
25,874,477	(2,767,755)	1,132,245
28,707,126	(5,587,549)	(4,455,304)
28,846,917	(3,023,250)	(7,478,555)
20,029,911	7,093,633	(384,922)
25,313,911	1,809,633	1,424,711
128,772,342		

NOTES:

- (1) Cost share policy subject to change, actual project cost to be determined based on Adopted County Policy at time of Joint Powers Agreement
- (2) County Levy Revenue (revised Aug 2020)
- (3) Potential change/increase in years 2021-2025
- (4) Gravel Tax Revenue revised Sept. 23, 2019
- (5) Est. Fund Balance - used 12.31.2019 audited balance \$84M for start of 2020; subtracted out @\$10M projects in 2020; use \$74M start of 2021 for FB State Forecast - Subject to Change (used adopted CIP revenue estimates as base, then reduced amount by 15% in 2021 & 2022; 5% in 2023; no reduction in 2024 & 2025)
- (6) Flex Hwy Starting Bal (9.1.2020 e-mail), Revised Balance \$1.9M (9.9.2020 phone EL per MK 2020 CP 91-25 now using Flex Hwy)
- (7) State Aid "CSAH" Maintenance transfer to Construction CIP (2021 CSAH Maintenance "allotment" reduced 15%, subtract CSAH Maintenance for operations = \$1,126,000)

2021-2025 CIP DEVELOPMENT - Traffic Signal Replacement Projects

2021 TRANSPORTATION TRAFFIC SIGNAL REPLACEMENT PROJECTS

Project Number	Road	Segment	Short Description	City Location	Annual Cost	City (1)	CSAH
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	Design/Scope Consultant	Eagan	100,000	45,000	55,000
		Placeholder for 2021			600,000	295,000	305,000
2021 Replacement Total:					1,000,000	475,000	525,000

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

2022 TRANSPORTATION TRAFFIC SIGNAL REPLACEMENT PROJECTS

Project Number	Road	Segment	Short Description	City Location	Annual Cost	City (1)	CSAH
11-28	CSAH 11 CSAH 38	CSAH 11, CSAH 38 (McAndrews Rd), 140th St Intersection	Design/Scope Consultant	Apple Valley	100,000	25,000	75,000
31-103	CSAH 31	Pilot Knob Rd at Corporate Center Dr	Signal - Intersection Construction	Eagan	750,000	337,500	412,500
32-92	CSAH 32	Cliff Rd at Slater Rd	ROW Acquisition	Eagan	300,000	135,000	165,000
		Placeholder for 2022			500,000	250,000	250,000
2022 Replacement Total:					1,650,000	747,500	902,500

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

2023 TRANSPORTATION TRAFFIC SIGNAL REPLACEMENT PROJECTS

Project Number	Road	Segment	Short Description	City Location	Annual Cost	City (1)	CSAH
32-92	CSAH 32	Cliff Rd at Slater Rd	Construction	Eagan	750,000	337,500	412,500
		Placeholder for 2023			500,000	250,000	250,000
2023 Replacement Total:					1,250,000	587,500	662,500

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

2024 TRANSPORTATION TRAFFIC SIGNAL REPLACEMENT PROJECTS

Project Number	Road	Segment	Short Description	City Location	Annual Cost	City (1)	CSAH
			Placeholder for 2024		1,000,000	500,000	500,000
2024 Replacement Total:					1,000,000	500,000	500,000

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

2025 TRANSPORTATION TRAFFIC SIGNAL REPLACEMENT PROJECTS

Project Number	Road	Segment	Short Description	City Location	Annual Cost	City (1)	CSAH
			Placeholder for 2025		1,000,000	500,000	500,000
2025 Replacement Total:					1,000,000	500,000	500,000

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

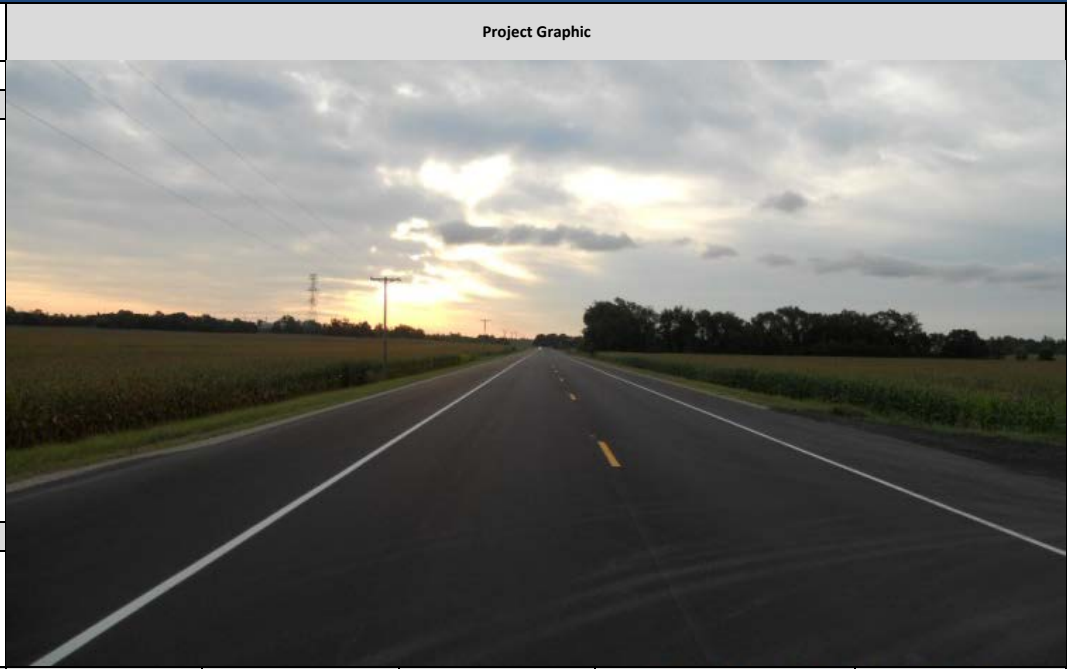
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2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Paved Highway Surface	
Project Number(s):		
Year of Board Authorization:	2021	Project Description:
Target Completion:	2021	PRESERVATION: Paved Highway Surface
Project Type:	Preservation	Bituminous Overlays and miscellaneous projects at various locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs.
JL Key:		
Project Location:	Roadways being evaluated for inclusion: <i>CR 43 from Victoria Rd to TH 13 in Mendota Heights, CR 62 from TH 52 to CSAH 66 in Vermillion Twp, CSAH 38 from Burnsville/Apple Valley line to TH 77 in Apple Valley, CSAH 60 from W. Co. line to CSAH 9 in Lakeville, CSAH 71 from TH 3 to TH 149 in Inver Grove Heights.</i>	
Various cities and townships in Dakota County.		
To repair roadway deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the roadway.		



Project and Fiscal History:
Other \$1,150,000 = Gravel Tax \$230,000 and Wheelage Tax \$920,000


Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	5,900,000	6,560,000	6,560,000	6,560,000	6,560,000	6,560,000	-	38,700,000	38,700,000
Other	-	230,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	-	5,980,000	5,980,000
County Funds	-	270,000	-	-	-	-	-	-	270,000	270,000
Total	-	6,400,000	7,710,000	7,710,000	7,710,000	7,710,000	7,710,000	-	44,950,000	44,950,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	6,400,000	7,710,000	7,710,000	7,710,000	7,710,000	7,710,000	-	44,950,000	44,950,000
Total	-	6,400,000	7,710,000	7,710,000	7,710,000	7,710,000	7,710,000	-	44,950,000	44,950,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Gravel Highway Surface		Project Graphic							
Project Number(s):										
Year of Board Authorization:	2021	Project Description:								
Target Completion:	2021	PRESERVATION: Gravel Highway Surface								
Project Type:	Preservation	Gravel resurfacing projects and dust control (chloride application) at locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Roadways being evaluated for inclusion: County Road 83 (Donnelly Ave) in Hampton Township; County Road 94 (Cannon River Blvd) in Waterford and Sciota Townships; and possibly County Road 73 (Akron Ave) in Inver Grove Heights. 2021 funding includes dust coating for the entire gravel system.								
JL Key:										
Project Location:	Various locations in Dakota County.									
Project and Fiscal History:	Note: Liquid Chloride Application in years 2022 and 2024 (No gravel resurfacing).									

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	920,000	620,000	350,000	750,000	350,000	800,000	-	3,790,000	3,790,000
Total	-	920,000	620,000	350,000	750,000	350,000	800,000	-	3,790,000	3,790,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	920,000	620,000	350,000	750,000	350,000	800,000	-	3,790,000	3,790,000
Total	-	920,000	620,000	350,000	750,000	350,000	800,000	-	3,790,000	3,790,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Gravel Highway Surface - Repairs		Project Graphic
Project Number(s):			
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2021	PRESERVATION: Gravel Highway Surface - Repairs	
Project Type:	Preservation	Gravel roadway repair at spot locations throughout the County. Projects are determined on case by case basis.	
JL Key:		To repair spot locations of deteriorated surfaces with a gravel surface in order to prolong the life of the roadway.	
Project Location:	Various locations in Dakota County townships	Monies for spot location gravel repair were transferred from the Operations - Maintenance budget to the Transportation CIP starting in year 2010.	



Project and Fiscal History:										

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
Total	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000
Total	-	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	300,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Traffic Safety & Operation - Durable Pavement Markings		Project Graphic
Project Number(s):			
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2021	PRESERVATION: Traffic Safety & Operation - Durable Pavement Markings	
Project Type:	Preservation	Durable pavement markings (striping projects) on highways throughout the County.	
JL Key:			
Project Location:	To provide needed striping on highways throughout the County. This work will be done in cooperation with other counties and cities in the region to obtain optimal prices for this work.		
Various cities and townships in Dakota County			
Project and Fiscal History:			
Note: Starting in 2021 a portion of this money was moved into Paved Highway Surface.			




Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000	1,500,000
County Funds	-	750,000	50,000	50,000	50,000	50,000	50,000	-	1,000,000	1,000,000
Levy	-	-	-	-	-	-	-	-	-	-
Total	-	750,000	350,000	350,000	350,000	350,000	350,000	-	2,500,000	2,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	750,000	350,000	350,000	350,000	350,000	350,000	-	2,500,000	2,500,000
Total	-	750,000	350,000	350,000	350,000	350,000	350,000	-	2,500,000	2,500,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Pedestrian & Bicycle Facilities		Project Graphic 
Project Number(s):			
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2021	PRESERVATION: Pedestrian & Bicycle Facilities	
Project Type:	Preservation	Trail improvement and rehabilitation projects at various locations throughout the County. To repair deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the trail. To provide connectivity on new sections of trail.	
JL Key:			
Project Location:	Various locations in Dakota County		

Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	6,500,000	6,500,000
Total	-	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	6,500,000	6,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	6,500,000	6,500,000
Total	-	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	6,500,000	6,500,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Retaining Wall Maintenance		Project Graphic 
Project Number(s):			
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2025	PRESERVATION: Retaining Wall Maintenance	
Project Type:	Preservation	Repair/replace/maintain retaining walls along County roadways in Dakota County.	
JL Key:		Retaining walls for repair/replacement/maintenance will be identified in a future Capital Improvement Program. Modular block retaining walls are showing signs of deterioration.	
Project Location:	Various locations within Dakota County Repair/replace deteriorating retaining walls prior to wall failure will not compromise the integrity of the bike/pedestrian trail and roadway.		

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	330,000	230,000	230,000	230,000	230,000	230,000	-	1,480,000	1,480,000
County Funds	-	20,000	100,000	100,000	100,000	100,000	100,000	-	520,000	520,000
Total	-	350,000	330,000	330,000	330,000	330,000	330,000	-	2,000,000	2,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	350,000	330,000	330,000	330,000	330,000	330,000	-	2,000,000	2,000,000
Total	-	350,000	330,000	330,000	330,000	330,000	330,000	-	2,000,000	2,000,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Storm Sewer System Maintenance		Project Graphic
Project Number(s):			
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2021	PRESERVATION: Storm Sewer System Maintenance - Storm Sewer Repair	
Project Type:	Preservation	The 2040 Dakota County Transportation Plan recognizes sharing the cost of maintenance for elements of the County transportation facility storm water drainage systems. This includes maintenance cost participation for roadway catch basins and pipes connecting catch basins to mainline pipes.	
JL Key:		Maintenance cost participation is based on the county's share of contributing flows for mainline pipes and storm water treatment and mitigation facilities. County maintenance cost participation is for repair and replacement projects and not for routine maintenance activities.	
Project Location:	Various cities in Dakota County	To repair storm sewer system deterioration in order to preserve the integrity of the system.	

Project and Fiscal History:	
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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	100,000	80,000	80,000	80,000	80,000	80,000	-	500,000	500,000
County Funds	-	400,000	320,000	320,000	320,000	320,000	320,000	-	2,000,000	2,000,000
Total	-	500,000	400,000	400,000	400,000	400,000	400,000	-	2,500,000	2,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	500,000	400,000	400,000	400,000	400,000	400,000	-	2,500,000	2,500,000
Total	-	500,000	400,000	400,000	400,000	400,000	400,000	-	2,500,000	2,500,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout CSAH 9 (Dodd Boulevard) at 210th Street in Lakeville		Project Graphic
Project Number(s):	9-62	SAP 019-609-xxx	
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2022	RESOURCES: Design	
Project Type:	Management	MANAGEMENT: Safety & Management	
JL Key:	T09062	Construction of a Roundabout at the intersection of CSAH 9 (Dodd Blvd) and 210th Street in Lakeville. The City of Lakeville will reconstruct 201th Street from Kensington Boulevard to Holyoke Ave and replace the pavement surface of 210th Street/Lakeville Boulevard from Holyoke Ave to CSAH 23 (Cedar Ave). The roundabout is only one element of the larger city project. The County will participate in the cost of the roundabout at CSAH 9 (Dodd Blvd).	
Project Location:	City of Lakeville		

Project and Fiscal History:

Only Dakota County's share of the larger City project is shown.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	-	165,000	1,182,500	-	-	-	-	1,347,500	1,347,500
	-	-	165,000	1,182,500	-	-	-	-	1,347,500	1,347,500

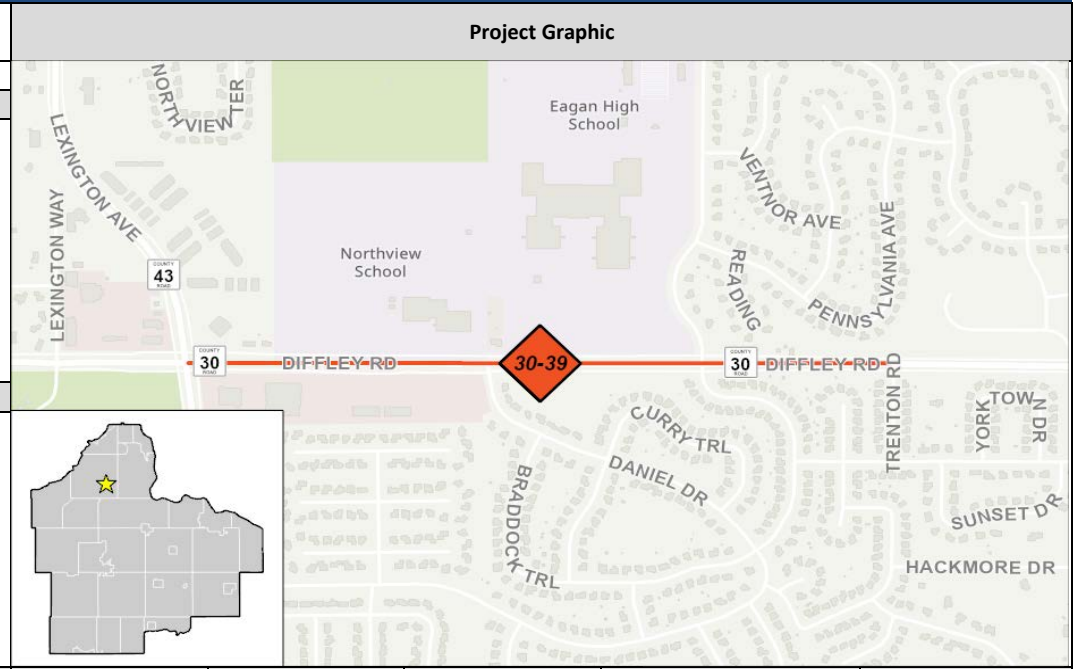
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	104,000	-	-	-	-	-	104,000	104,000
Consulting Services	-	-	61,000	-	-	-	-	-	61,000	61,000
New Construction	-	-	-	1,182,500	-	-	-	-	1,182,500	1,182,500
Total	-	-	165,000	1,182,500	-	-	-	-	1,347,500	1,347,500



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 30 (Diffley Road) from CSAH 43 (Lexington Avenue) to Trenton Road in Eagan	
Project Number(s):	30-39	SAP 019-630-022
Year of Board Authorization:	2021	Project Description:
Target Completion:	2021	MANAGEMENT: Safety and Management
Project Type:	Management	This project will reconfigure CSAH 30 (Diffley Road) from a four lane undivided roadway to a two lane divided roadway from CSAH 43 (Lexington Ave) to Trenton Road in Eagan. Roundabouts will be constructed at Daniel Drive and Braddock Trail. A pedestrian crossing will be constructed near Diffley Marketplace. This project is in partnership with the City of Eagan and Independent School District 196. The project includes a new school access road, school site circulation improvements and improvements along Braddock Trail.
JL Key:	T30039	
Project Location:	City of Eagan	



Project and Fiscal History:
 "Local" \$445,000 = \$300,000 city + \$145,000 school district
 \$4M State Bonding Money secured

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	445,000	-	-	-	-	-	445,000	445,000
State	-	-	4,000,000	-	-	-	-	-	4,000,000	4,000,000
CSAH	-	-	962,500	-	-	-	-	-	962,500	962,500
County Funds	-	-	962,500	-	-	-	-	-	962,500	962,500
	-	-	6,370,000	-	-	-	-	-	6,370,000	6,370,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	6,370,000	-	-	-	-	-	6,370,000	6,370,000
Total	-	-	6,370,000	-	-	-	-	-	6,370,000	6,370,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 32 (Cliff Road) from Dupont Ave to I-35 in Burnsville	
Project Number(s):	32-91	
Year of Board Authorization:	2019	Project Description:
Target Completion:	2022	MANAGEMENT: Safety and Management
Project Type:	Management	The existing southbound 35W at Cliff Road west ramp will be relocated to the south and a Roundabout will be constructed (see project graphic). The westerly leg of the new Roundabout will be realigned to connect with DuPont Ave, south of the current intersection location.
JL Key:	T32091	This project will improve CSAH 32 roadway operations, I-35 southbound ramp operations, make safety improvements, and provide for the increased traffic levels.
Project Location:	City of Burnsville	
<p>The city of Burnsville will lead the project and apply for Highway Freight Funding. Only Dakota County's share of the cost is shown. City of Burnsville is the lead agency for this project.</p>		



Project and Fiscal History:		
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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	320,000	1,050,000	782,000	-	-	-	-	2,152,000	2,152,000
County Funds	-	30,000	-	20,000	-	-	-	-	50,000	50,000
Total	-	350,000	1,050,000	802,000	-	-	-	-	2,202,000	2,202,000

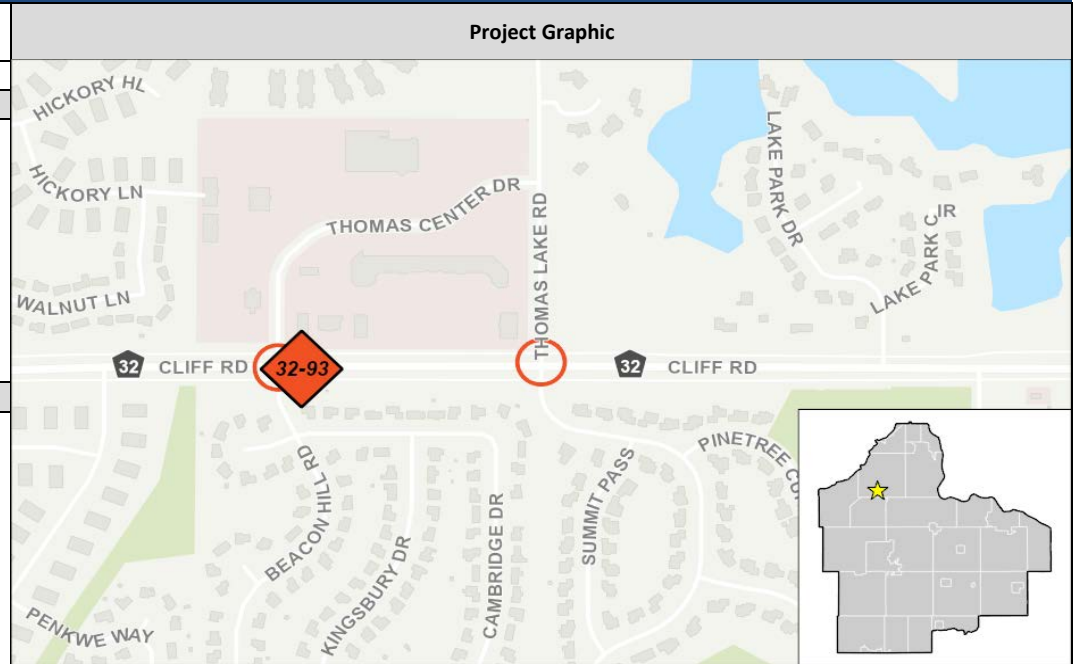
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	1,050,000	-	-	-	-	-	1,050,000	1,050,000
Consulting Services	-	50,000	-	-	-	-	-	-	50,000	50,000
New Construction	-	300,000	-	802,000	-	-	-	-	1,102,000	1,102,000
Total	-	350,000	1,050,000	802,000	-	-	-	-	2,202,000	2,202,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 32 (Cliff Road) at Thomas Center/Beacon Hill (access revisions) and at Thomas Lake/Stone Cliff Road (install new signal) in Eagan	
Project Number(s):	32-93	SAP 019-632-xxx
Year of Board Authorization:	2021	Project Description:
Target Completion:	2022	MANAGEMENT: Safety and Management
Project Type:	Management	CSAH 32 (Cliff Road) at Thomas Center/Beacon Hill intersection access revisions; and
JL Key:	T32093	CSAH 32 at Thomas Lake/Stone Cliff Road install a new traffic signal in Eagan.
Project Location:	This project will improve intersection operations, make safety improvements and provide for increased traffic levels.	
City of Eagan		



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	100,000	225,000	-	-	-	-	325,000	325,000
CSAH	-	-	100,000	525,000	-	-	-	-	625,000	625,000
	-	-	200,000	750,000	-	-	-	-	950,000	950,000

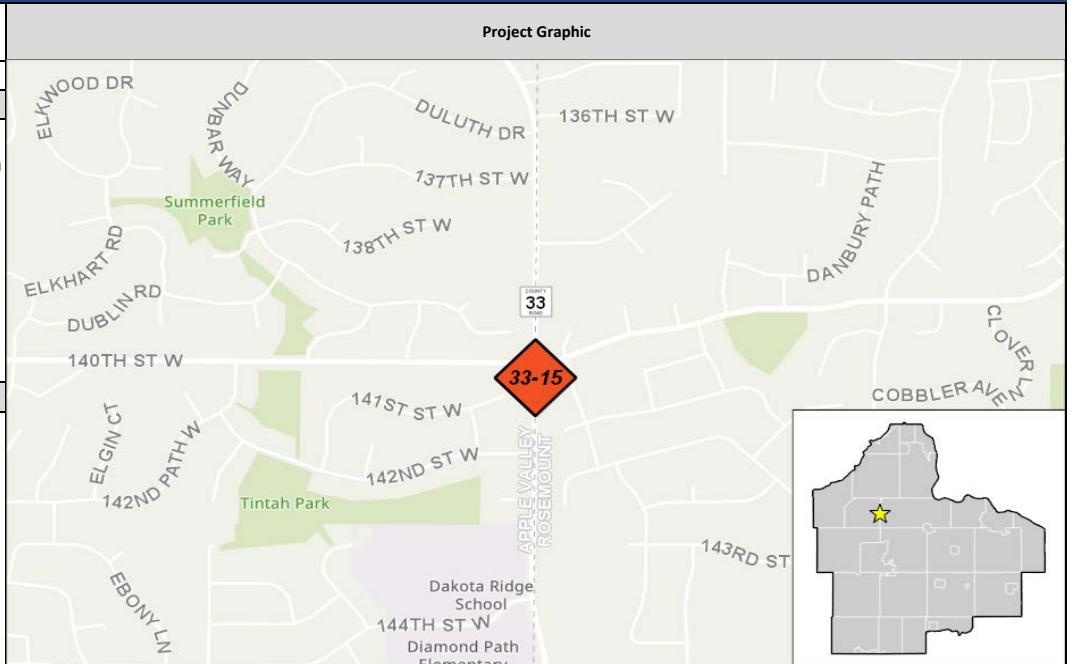
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	200,000	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	750,000	-	-	-	-	750,000	750,000
Total	-	-	200,000	750,000	-	-	-	-	950,000	950,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout CSAH 33 (Diamond Path) at 140th Street/Connemara Trail in Apple Valley and Rosemount	
Project Number(s):	33-15	SAP 019-633-008
Year of Board Authorization:	2019	Project Description:
Target Completion:	2023	MANAGEMENT: Safety and Management
Project Type:	Management	Construction of a Roundabout at the intersection of CSAH 33 (Diamond Path) and 140th St (Apple Valley) /Connemara Trail (Rosemount). This project includes restriping CSAH 33 (Diamond Path) from 145th Street to 140th Street.
JL Key:	T33015	
Project Location:	The construction of a Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	
Cities of Apple Valley and Rosemount		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	135,000	157,500	-	877,500	-	-	-	1,170,000	1,170,000
CSAH	-	159,500	172,500	-	1,052,500	-	-	-	1,384,500	1,384,500
County Funds	-	5,500	20,000	-	20,000	-	-	-	45,500	45,500
Total	-	300,000	350,000	-	1,950,000	-	-	-	2,600,000	2,600,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	350,000	-	-	-	-	-	350,000	350,000
Consulting Services	-	300,000	-	-	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	1,950,000	-	-	-	1,950,000	1,950,000
Total	-	300,000	350,000	-	1,950,000	-	-	-	2,600,000	2,600,000

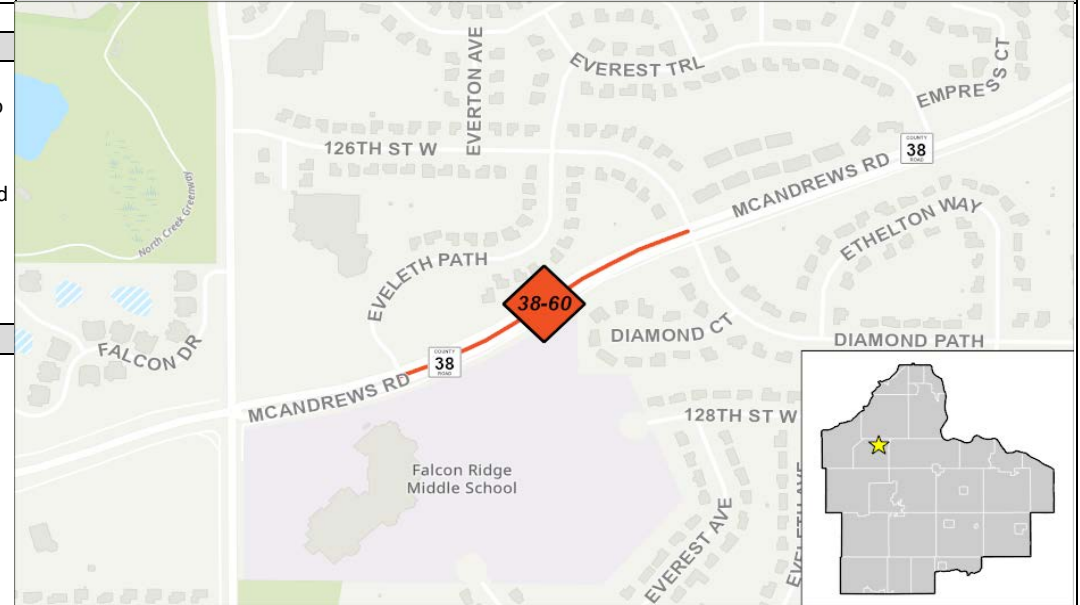


2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 38 (McAndrews Road) from Eveleth Path to Diamond Path/126th Street West in Apple Valley	
Project Number(s):	38-60	
Year of Board Authorization:	2021	Project Description:
Target Completion:	2021	MANAGEMENT: Safety and Management
Project Type:	Management	Construct median modifications along CSAH 38 (McAndrews Road) from Eveleth Path to Diamond Path/126th Street West in Apple Valley.
JL Key:	T38060	
Project Location:	The modifications will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	
City of Apple Valley		

Project Graphic



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	-	150,000	-	-	-	-	-	150,000	150,000
	-	-	150,000	-	-	-	-	-	150,000	150,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	150,000	-	-	-	-	-	150,000	150,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Intersection Improvements CSAH 47 at CSAH 85 (Goodwin Avenue) in Vermillion Township	
Project Number(s):	47-45	
Year of Board Authorization:	2020	Project Description:
Target Completion:	2021	MANAGEMENT: Safety and Management
Project Type:	Management	This project will realign CSAH 85 (Goodwin Avenue) approaching CSAH 47 (Northfield Boulevard) in Vermillion Township.
JL Key:	T47045	Boulevard) in Vermillion Township.
Project Location:	This project will improve CSAH 47 at CSAH 85 intersection operations, make safety improvements and provide for increased traffic levels.	
Vermillion Township		



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	50,000	450,000	1,980,000	-	-	-	-	2,480,000	2,480,000
County Funds	-	-	-	20,000	-	-	-	-	20,000	20,000
Total	-	50,000	450,000	2,000,000	-	-	-	-	2,500,000	2,500,000

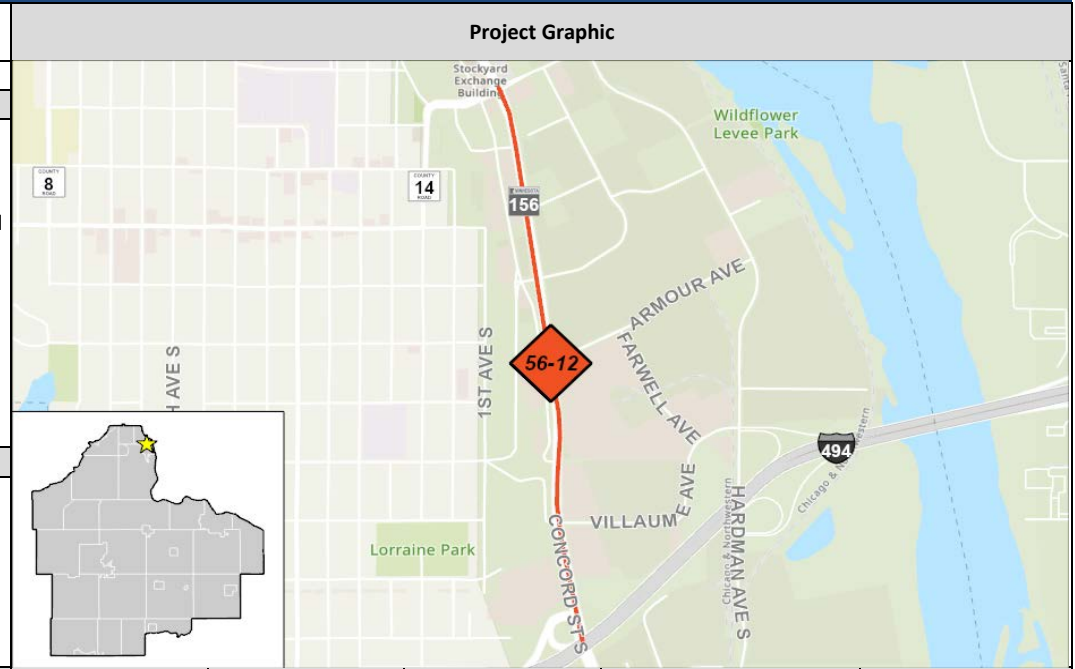
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	450,000	-	-	-	-	-	450,000	450,000
Consulting Services	-	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



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	"New" CSAH 56 (Concord Street) from I-494 to CSAH 14 (Grand Avenue) in South St Paul Jurisdictional Transfer from MnDOT to Dakota County	
Project Number(s):	56-12	Project Description: MANAGEMENT: Jurisdictional Classification MnDOT, South St Paul and Dakota County entered into an Agreement for the turnback of Trunk Highway 149 (Concord Street) from I-494 to Annapolis Street in South St Paul. MnDOT will transfer/turnback a portion of Concord Street from I-494 to CSAH 14 (Grand Avenue) to Dakota County; and from CSAH 14 (Grand Avenue) to Annapolis Street to South St Paul. The City of South St Paul will be the lead agency to reconstruct Concord Street from I-494 to Annapolis Street. The money Dakota County receives from MnDOT will be used to reconstruct Dakota County's portion of Concord Street.
Year of Board Authorization:	2021	
Target Completion:	TBD	
Project Type:	Management	
JL Key:	T56012	
Project Location:	City of South St Paul	



Money received from MnDOT will "pass-through" Dakota County and used for construction of "new" CSAH 56 (Concord Street) from I-494 to CSAH 14 (Grand Avenue). South St Paul will be the lead agency for the reconstruction of Concord Street from I-494 to Annapolis Street.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	4,320,000	-	-	-	-	-	4,320,000	4,320,000
	-	-	4,320,000	-	-	-	-	-	4,320,000	4,320,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	4,320,000	-	-	-	-	-	4,320,000	4,320,000
Total	-	-	4,320,000	-	-	-	-	-	4,320,000	4,320,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Trail Gap Set Aside		Project Graphic	
Project Number(s):				
Year of Board Authorization:	2021	Project Description:		
Target Completion:	2025	MANAGEMENT: Trail Gap Set Aside		
Project Type:	Management	Dakota County prepared the Pedestrian and Bicycle Study (December 2018). Appendix D identifies the Top 20 High Priority Trail Gaps. The Trail Gap Set Aside will allow for these trail gaps to be programmed into the CIP and eliminate barriers to pedestrians/bicyclists.		
JL Key:		2021, 2023 & 2025 Projects to be determined/identified		
Project Location:	Various cities in Dakota County	2022 - CSAH 42 in Apple Valley		
		2024 - CSAH 32 in Burnsville 2024 - CSAH 73 in Inver Grove Heights & West St Paul		
Project and Fiscal History:				


Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	105,000	163,000	300,000	81,324	300,000	-	949,324	949,324
Federal	-	-	-	569,000	-	2,239,040	-	-	2,808,040	2,808,040
County Funds	-	-	595,000	924,000	1,700,000	475,796	1,700,000	-	5,394,796	5,394,796
Total	-	-	700,000	1,656,000	2,000,000	2,796,160	2,000,000	-	9,152,160	9,152,160

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	700,000	1,656,000	2,000,000	2,796,160	2,000,000	-	9,152,160	9,152,160
Total	-	-	700,000	1,656,000	2,000,000	2,796,160	2,000,000	-	9,152,160	9,152,160



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Jurisdictional Classification		Project Graphic 
Project Number(s):			
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2025	MANAGEMENT: Jurisdictional Classification	
Project Type:	Management	Projects identified in the Turnback Program bring the subject county roads up to county standards prior to turnback.	
JL Key:		Minnesota Law requires county road to meet county standards prior to turnback.	
Project Location:	Cities and Townships in Dakota County	Potential Jurisdictional Transfers in 2021 (CR 6 trail + roadway) in West St Paul; 2023 (CSAH 88, CR 83); 2024 (CP 94-05); and 2025 (CP 53-04, CR 45, CR 48).	
Project and Fiscal History:			

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	2,000,000	3,000,000	-	975,000	1,000,000	2,000,000	-	8,975,000	8,975,000
Total	-	2,000,000	3,000,000	-	975,000	1,000,000	2,000,000	-	8,975,000	8,975,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	2,000,000	3,000,000	-	975,000	1,000,000	2,000,000	-	8,975,000	8,975,000
Total	-	2,000,000	3,000,000	-	975,000	1,000,000	2,000,000	-	8,975,000	8,975,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Right of Way Preservation and Management		Project Graphic
Project Number(s):			
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2025	MANAGEMENT: Right of Way (ROW) Preservation and Management	
Project Type:	Management	The acquisition of right of way for transportation facilities at various locations	
JL Key:		throughout the County. This includes partnering with MnDOT and cities to develop	
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:


Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	450,000	225,000	225,000	225,000	225,000	225,000	-	1,575,000	1,575,000
County Funds	-	550,000	275,000	275,000	275,000	275,000	275,000	-	1,925,000	1,925,000
Total	-	1,000,000	500,000	500,000	500,000	500,000	500,000	-	3,500,000	3,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	1,000,000	500,000	500,000	500,000	500,000	500,000	-	3,500,000	3,500,000
Total	-	1,000,000	500,000	500,000	500,000	500,000	500,000	-	3,500,000	3,500,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Safety and Management Projects		Project Graphic 
Project Number(s):			
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2025	MANAGEMENT: Safety and Management Projects	
Project Type:	Management	Projects selected will manage access and improve safety/roadway operations. Typical projects are: railroad crossing improvements, median modifications, guardrail installation, river bank/slope stabilization and intersection improvements.	
JL Key:		Projects selected will increase system efficiency and maximize existing highway capacity.	
Project Location:	Cities and Townships in Dakota County		

Project and Fiscal History:
 This project will utilize Dakota County Wheelage Tax dollars.
 2025 = \$310,894

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	684,000	-	-	-	-	-	-	684,000	684,000
CSAH	-	550,000	500,000	500,000	500,000	500,000	500,000	-	3,050,000	3,050,000
Other	-	-	-	-	-	-	310,894	-	310,894	310,894
County Funds	-	1,766,000	1,000,000	1,000,000	1,000,000	1,000,000	689,106	-	6,455,106	6,455,106
Total	-	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	10,500,000	10,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	10,500,000	10,500,000
Total	-	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	10,500,000	10,500,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Signal Projects - Various Locations - Signal Revisions/Communications		
Project Number(s):			
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2025	MANAGEMENT: Signal Projects - Signal Revisions/Communications	
Project Type:	Management	Typical projects are: intersection geometrics (turnlanes); Americans with Disabilities Act (ADA) updates; and/or Flashing Yellow Arrows (FYA) to be installed based on priorities.	
JL Key:		To alleviate congestion and provide optimum safety.	
Project Location:			

Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	71,600	150,000	150,000	150,000	150,000	150,000	-	821,600	821,600
CSAH	-	301,400	150,000	150,000	150,000	150,000	150,000	-	1,051,400	1,051,400
County Funds	-	25,000	-	-	-	-	-	-	25,000	25,000
Total	-	398,000	300,000	300,000	300,000	300,000	300,000	-	1,898,000	1,898,000

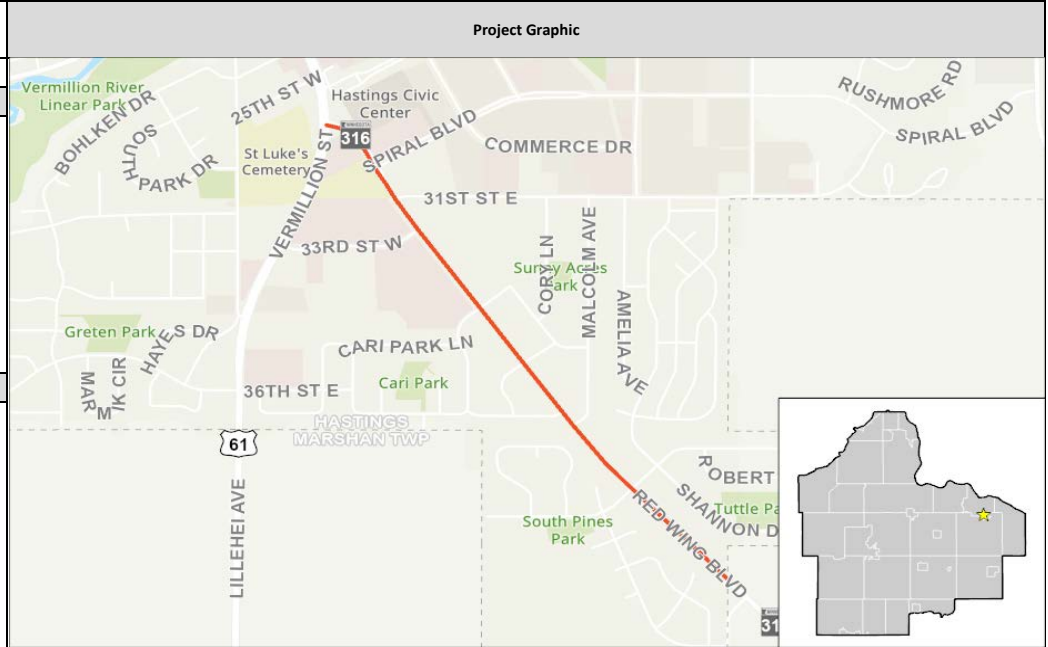
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	398,000	300,000	300,000	300,000	300,000	300,000	-	1,898,000	1,898,000
Total	-	398,000	300,000	300,000	300,000	300,000	300,000	-	1,898,000	1,898,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	TH 316 safety and mobility improvements	
Project Number(s):	New	
Year of Board Authorization:	2021	Project Description: The proposed project aims to resurface Trunk Highway (TH) 316 from TH 61 to Tuttle Drive in the City of Hastings. Along with resurfacing, this project also aims for safety improvements including a median, series of roundabouts, drainage improvements and trails
Target Completion:	2021	
Project Type:	Construction	
JL Key:	New	
Project Location:	City of Hastings	



Project and Fiscal History:
Project is being led by MnDOT. The estimated total cost of project is \$8.2 Million. Showing Dakota County Share (\$1.1 Million) to the project.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000
	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000
Total	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 at CR 73 (Akron Ave) with associated CSAH 42 access improvements to the east, in Rosemount	
Project Number(s):	ST42156	
Year of Board Authorization:	2021	Project Description: Intersection improvements at CSAH 42 & CR 73 (Akron Avenue) in Rosemount. This project will include access improvements along CSAH 42 east of Akron Avenue by the Dakota County Technical College in Rosemount.
Target Completion:	On-Going	
Project Type:	Construction	
JL Key:	ST42156	
Project Location:	City of Rosemount	

Project Graphic



Project and Fiscal History:
 Moving this project from Transportation CIP. Internal Project Number is 42-156.
 Construction: \$2.7M

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	54,000	750,000	-	-	-	-	-	804,000	804,000
CSAH	-	146,000	-	-	-	-	-	-	146,000	146,000
Transportation Sales Tax	-	-	1,950,000	-	-	-	-	-	1,950,000	1,950,000
	-	200,000	2,700,000	-	-	-	-	-	2,900,000	2,900,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	200,000	-	-	-	-	-	-	200,000	200,000
New Construction	-	-	2,700,000	-	-	-	-	-	2,700,000	2,700,000
Total	-	200,000	2,700,000	-	-	-	-	-	2,900,000	2,900,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 78 (Chesley Trail, 240th Street) from CSAH 79 (Blaine Avenue) to CSAH 47 (Northfield Blvd) in Castle Rock & Hampton Township, City of Hampton	
Project Number(s):	78-12	
Year of Board Authorization:	2018	Project Description:
Target Completion:	2021	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Project Type:	Replacement	Reconstruct CSAH 78 (Chesley Trail, 240th St) from the intersection of CSAH 79 (Blaine Ave) to CSAH 47 (Northfield Boulevard) in Castle Rock Township, City of Hampton and Hampton Township. This project will include turnlanes, shoulder widening, culvert replacement and a new bridge.
JL Key:	T78012	This replacement will improve CSAH 78 roadway operations, make drainage and safety improvements. 2021 roadway construction includes replacement of Bridge L3166 in Castle Rock Twp.
Project Location:	Castle Rock and Hampton Townships	



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	150,000	-	-	-	-	-	150,000	150,000
CSAH	-	1,044,800	4,701,000	-	-	-	-	-	5,745,800	5,745,800
County Funds	-	-	49,000	-	-	-	-	-	49,000	49,000
Total	-	1,044,800	4,900,000	-	-	-	-	-	5,944,800	5,944,800

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	1,044,800	-	-	-	-	-	-	1,044,800	1,044,800
New Construction	-	-	4,900,000	-	-	-	-	-	4,900,000	4,900,000
Total	-	1,044,800	4,900,000	-	-	-	-	-	5,944,800	5,944,800

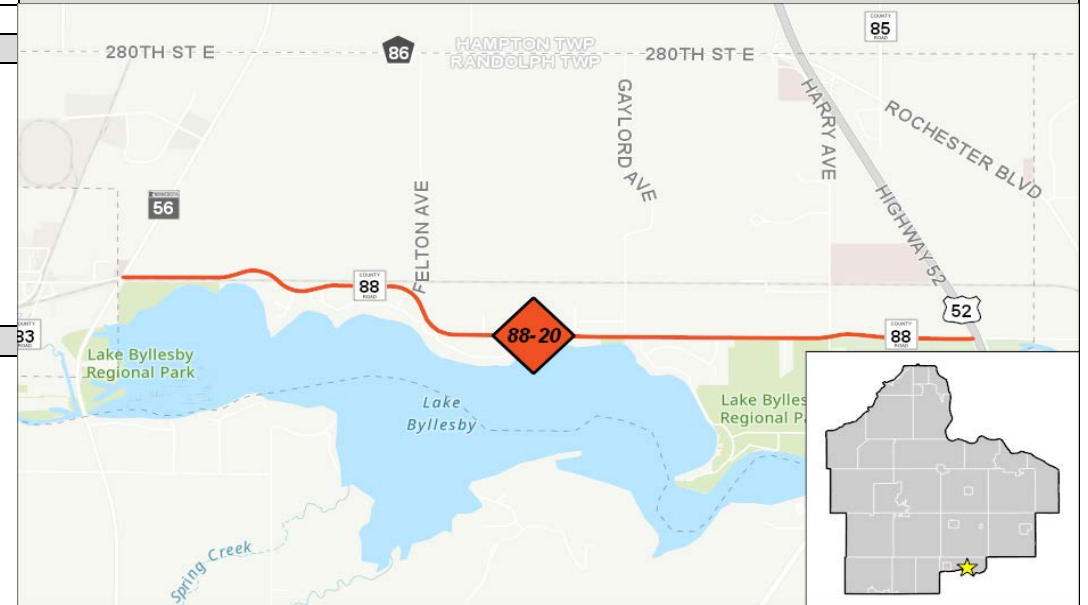


2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 88 (292nd St, 295th St) from Trunk Highway 56 to Trunk Highway 52 in Randolph Township	
Project Number(s):	88-20	SAP 019-688-010
Year of Board Authorization:	2017	Project Description:
Target Completion:	2022	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Project Type:	Replacement	Reconstruction of CSAH 88 (292nd/295th Street) from Trunk Highway 56 (Randolph Boulevard) to Trunk Highway 52 in Randolph Township. Project includes replacement of box culvert (\$580,562 included in construction cost estimate).
JL Key:	T88020	This project will improve CSAH 88 roadway operations, make drainage and safety improvements and provide for the increased traffic levels.
Project Location:	Randolph Township	

Project Graphic



Project and Fiscal History:
 In 2020 project split into:
 "Phase 1" CP 88-20A CSAH 88 from west of Finch Ct to TH 52, 2021 Construction
 "Phase 2" CSAH 88 from TH 56 to west of Finch Ct, 2022 Construction (& box culvert replacement)

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	-	580,562	-	-	-	-	580,562	580,562
CSAH	-	1,750,100	-	-	-	-	-	-	1,750,100	1,750,100
County Funds	-	-	6,100,000	6,219,438	-	-	-	-	12,319,438	12,319,438
Total	-	1,750,100	6,100,000	6,800,000	-	-	-	-	14,650,100	14,650,100

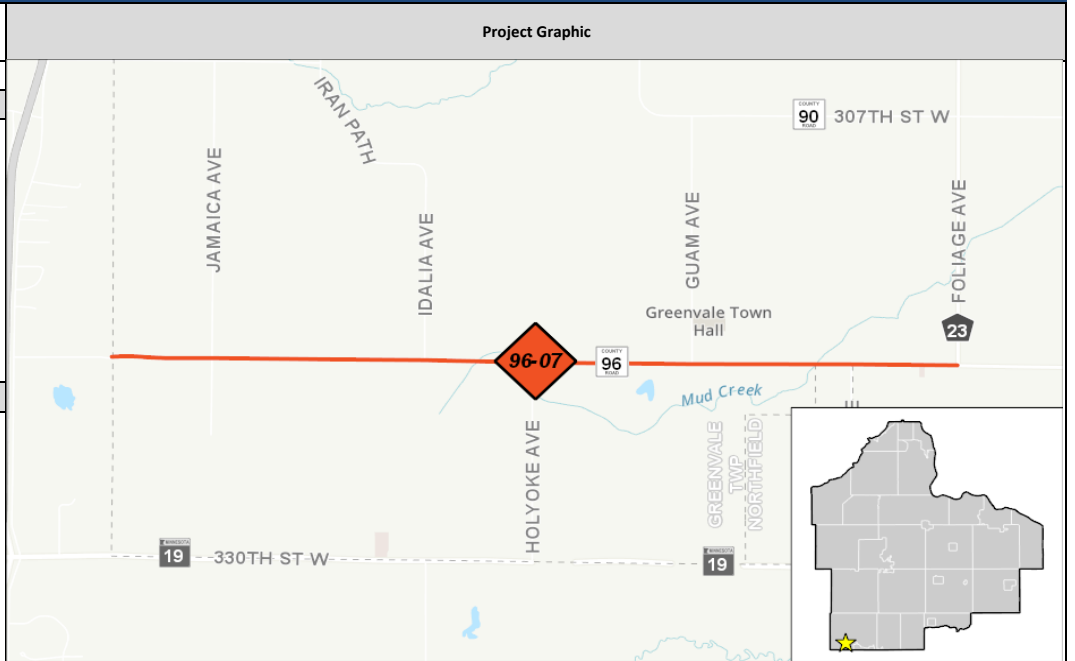
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	1,750,100	-	-	-	-	-	-	1,750,100	1,750,100
New Construction	-	-	6,100,000	6,800,000	-	-	-	-	12,900,000	12,900,000
Total	-	1,750,100	6,100,000	6,800,000	-	-	-	-	14,650,100	14,650,100



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 96 (320th Street) from west Dakota County line to CSAH 23 in Greenvale Township	
Project Number(s):	96-07	
Year of Board Authorization:	2020	Project Description:
Target Completion:	2022	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Project Type:	Replacement	Reconstruct CR 96 (320th Street) from west Dakota County line to CSAH 23 (Foliage Avenue) in Greenvale Township. Rice County 295th Street West from I-35 to the Dakota County line is tied to CP 96-07 Reconstruction. Estimated cost for Rice Co portion of project is \$16K Design; \$80K ROW Acq; and \$630K Const.
JL Key:	T96007	This project will improve CR 96 roadway operations, make drainage and safety improvements.
Project Location:	Greenvale Township	



Project and Fiscal History:
 This project will utilize Dakota County Wheelage Tax dollars.
 2021 = \$1,552,400

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Other	-	16,000	80,000	630,000	-	-	-	-	726,000	726,000
County Funds	-	144,000	1,552,400	2,979,979	-	-	-	-	4,676,379	4,676,379
Levy	-	-	-	2,690,021	-	-	-	-	2,690,021	2,690,021
Total	-	160,000	1,632,400	6,300,000	-	-	-	-	8,092,400	8,092,400

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures 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



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bridge Replacement L3164 CSAH 80 (255th Street) in Castle Rock Township		Project Graphic
Project Number(s):	80-021		
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2021	REPLACEMENT: Bridge L3164	
Project Type:	Replacement	Replace deficient Bridge L3164 on CSAH 80 (255th Street) approx 0.7 mile west of TH 3	
JL Key:	T80021	(Chippendale Ave), in Castle Rock Township. The new bridge will provide a structurally and functionally sufficient bridge.	
Project Location:	Castle Rock Township		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	150,000	-	-	-	-	-	150,000	150,000
CSAH	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	300,000	-	-	-	-	-	300,000	300,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	300,000	-	-	-	-	-	300,000	300,000
Total	-	-	300,000	-	-	-	-	-	300,000	300,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Traffic Signal Replacement - Various Locations	
Project Number(s):		
Year of Board Authorization:	2021	Project Description:
Target Completion:	2025	REPLACEMENT: Traffic Signals - Replacement/New/Geometric Improvements
Project Type:	Replacement	Traffic signals that are approaching their useful life will be replaced at the next highest priority intersection. Programmed for 2021:
JL Key:		
Project Location:	CP 31-103 CSAH 31 (Pilot Knob Rd) at Corporate Center Dr (ROW Acq) in Eagan CP 32-92 CSAH 32 (Cliff Rd) at Slater Rd (Design/Scope Consultant) in Eagan	
	To alleviate congestion and provide optimum safety.	

Project Graphic



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	410,000	475,000	747,500	587,500	500,000	500,000	-	3,220,000	3,220,000
CSAH	-	1,313,000	525,000	902,500	662,500	500,000	500,000	-	4,403,000	4,403,000
County Funds	-	57,000	-	-	-	-	-	-	57,000	57,000
Total	-	1,780,000	1,000,000	1,650,000	1,250,000	1,000,000	1,000,000	-	7,680,000	7,680,000

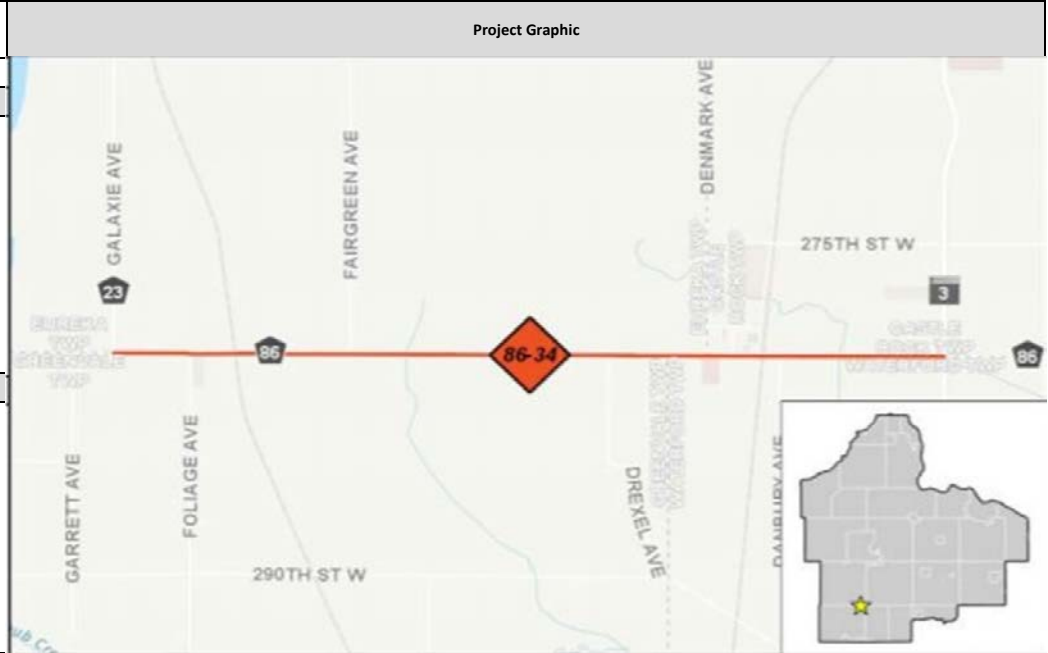
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	1,780,000	1,000,000	1,650,000	1,250,000	1,000,000	1,000,000	-	7,680,000	7,680,000
Total	-	1,780,000	1,000,000	1,650,000	1,250,000	1,000,000	1,000,000	-	7,680,000	7,680,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 86 (280th St) from West of CSAH 23 (Galaxie Ave) to Trunk Highway 3	
Project Number(s):	ST86034	
Year of Board Authorization:	2021	Project Description: Reconstruction of CSAH 86 (280th Street) from east of CSAH 23 (Foliage Avenue) to Trunk Highway 3 in Eureka, Castle Rock, Waterford and Greenvale Townships. The project will include turnlanes, shoulder widening, culvert replacement and a new bridge. This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.
Target Completion:	2021	
Project Type:	Construction	
JL Key:	ST86034	
Project Location:	Castle Rock, Eureka, Greenvale and Waterford Townships.	



Project and Fiscal History:
This Project has been moved from Transportation CIP to Sales & Use Tax CIP. Original Transportation number was 86-34.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Federal	-	-	4,200,000	-	-	-	-	-	4,200,000	4,200,000
CSAH	-	2,880,000	-	-	-	-	-	-	2,880,000	2,880,000
Transportation Sales Tax	-	-	6,800,000	-	-	-	-	-	6,800,000	6,800,000
	-	3,200,000	11,000,000	-	-	-	-	-	14,200,000	14,200,000

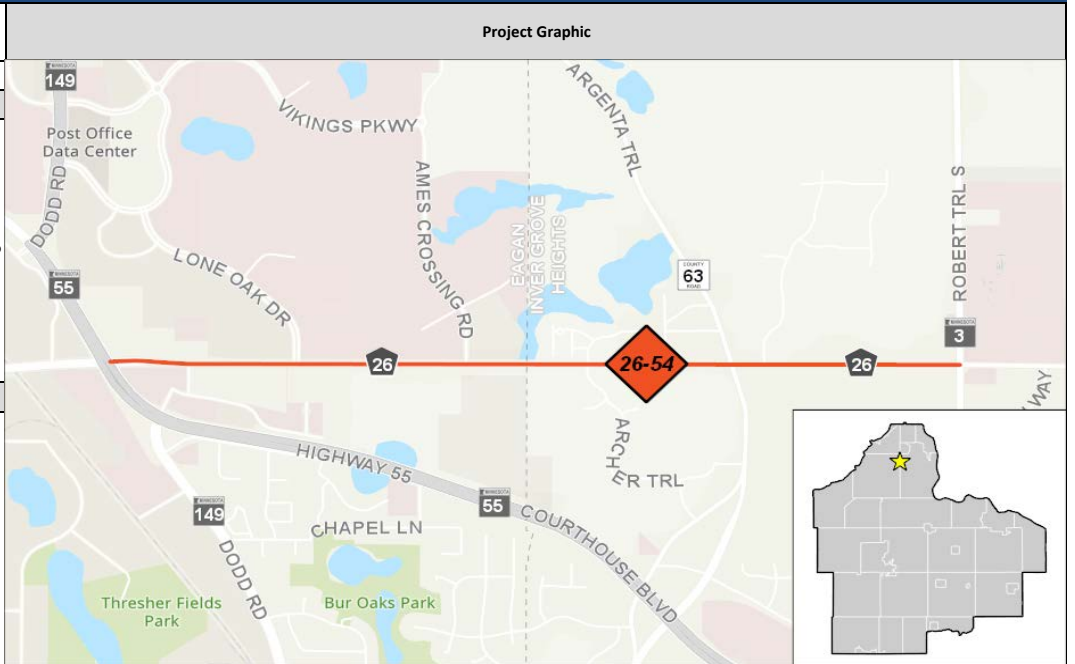
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	3,200,000	-	-	-	-	-	-	3,200,000	3,200,000
New Construction	-	-	11,000,000	-	-	-	-	-	11,000,000	11,000,000
Total	-	3,200,000	11,000,000	-	-	-	-	-	14,200,000	14,200,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 26 (Lone Oak Road) from Trunk Highway 55 to Trunk Highway 3 in Eagan and Inver Grove Heights	
Project Number(s):	26-54	SP 019-626-026
Year of Board Authorization:	2018	Project Description:
Target Completion:	2021	EXPANSION: Lane Additions
Project Type:	Expansion	Construction of CSAH 26 (Lone Oak Road) to a four-lane divided roadway from Trunk Highway 55 to Trunk Highway 3 (South Robert Trail) in Eagan and Inver Grove Heights.
JL Key:	T26054	This project will improve CSAH 26 roadway operations, make safety improvements, and provide for the increased traffic levels. Project construction will be coordinated with CP 63-27.
Project Location:	Cities of Eagan and Inver Grove Heights	



Project and Fiscal History:
City of Inver Grove Heights received \$6 million in bonding to offset the city share of the CSAH 26 project. The project sheet does not reflect the \$6M.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	4,698,000	5,255,000	-	-	-	-	-	9,953,000	9,953,000
Federal	-	-	7,000,000	-	-	-	-	-	7,000,000	7,000,000
CSAH	-	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 Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures 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



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	New Alignment: 185th Street from Highview Avenue to Hamburg Avenue in Lakeville		Project Graphic
Project Number(s):	97-206	Project Description: EXPANSION: New Alignment New Alignment of east/west 185th Street from Highview Avenue to Hamburg Avenue in Lakeville. (Future CR/CSAH 60) The segment of new alignment from Highview Ave to Hamburg Ave will be constructed in conjunction with development. County cost participation shown to construct roadway to County Standards and coordinated with new development along the corridor. City of Lakeville will lead this project.	
Year of Board Authorization:	2021		
Target Completion:	2021		
Project Type:	Expansion		
JL Key:	T97206		
Project Location:	City of Lakeville		

Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	-	716,000	-	-	-	-	-	716,000	716,000
Levy	-	-	-	-	-	-	-	-	-	-
Total	-	-	716,000	-	-	-	-	-	716,000	716,000

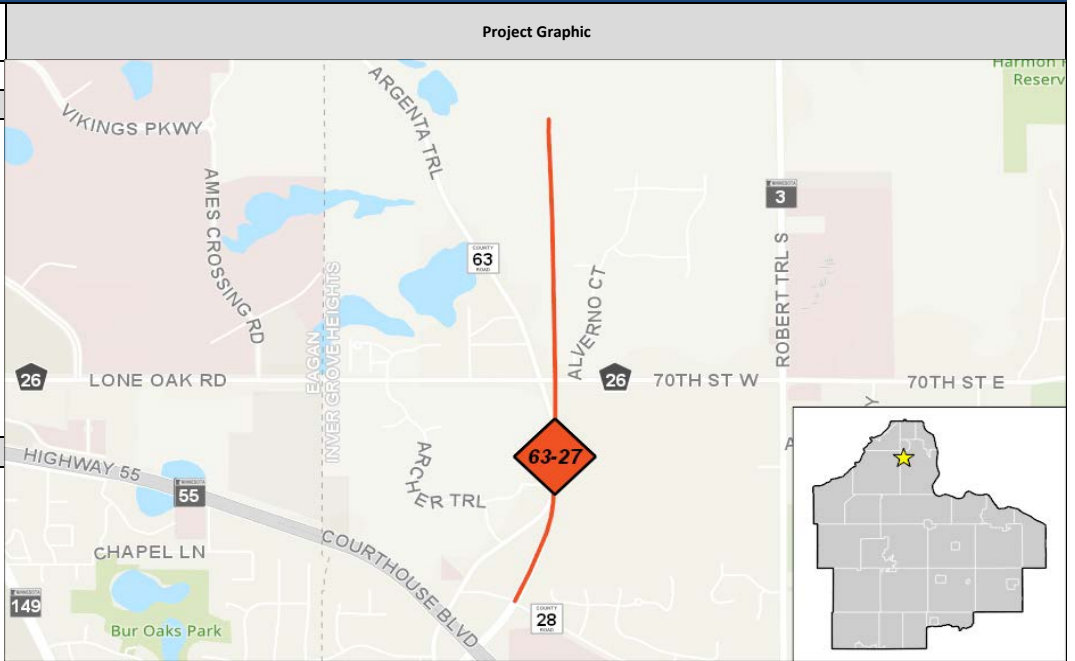
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	716,000	-	-	-	-	-	716,000	716,000
Total	-	-	716,000	-	-	-	-	-	716,000	716,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	New CR 63 from CSAH 28 (Amana Trail) to north new alignment in Inver Grove Heights	
Project Number(s):	63-27	
Year of Board Authorization:	2018	Project Description:
Target Completion:	2021	EXPANSION: New Alignment
Project Type:	Expansion	Construction of new CR 63 alignment from CSAH 26 (70th St) to the north in Inver Grove Heights. This roadway construction will be along the preferred alignment as recommended in the North/South Arterial Study (2007) and Regional Roadway System Visioning Study (2010).
JL Key:	T63027	
Project Location:	City of Inver Grove Heights	
	The project will improve roadway operations and provide for the increased traffic levels.	



Project and Fiscal History:
 2019 Design = \$371,400 (\$55,710 city + \$315,690 County) and
 2019 ROW Acq = \$4,720,000 (\$708,000 City + \$4,012,000 County)

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	763,710	1,806,000	-	-	-	-	-	2,569,710	2,569,710
CSAH	-	-	2,967,000	-	-	-	-	-	2,967,000	2,967,000
County Funds	-	4,327,690	903,613	-	-	-	-	-	5,231,303	5,231,303
Levy	-	-	2,663,387	-	-	-	-	-	2,663,387	2,663,387
Total	-	5,091,400	8,340,000	-	-	-	-	-	13,431,400	13,431,400

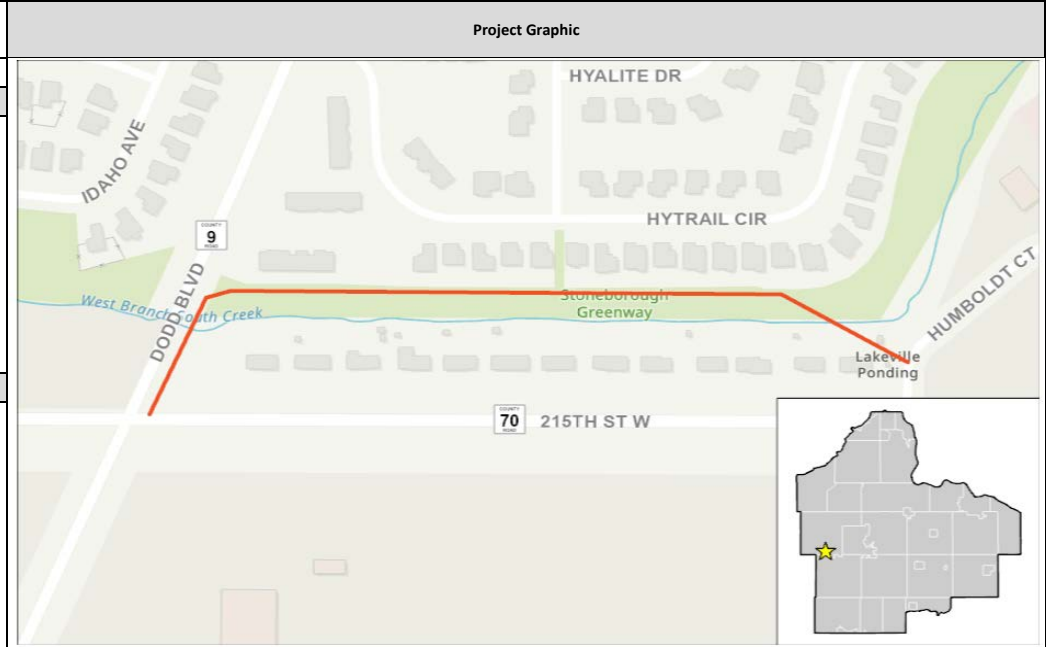
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	4,720,000	-	-	-	-	-	-	4,720,000	4,720,000
Consulting Services	-	371,400	-	-	-	-	-	-	371,400	371,400
New Construction	-	-	8,340,000	-	-	-	-	-	8,340,000	8,340,000
Total	-	5,091,400	8,340,000	-	-	-	-	-	13,431,400	13,431,400



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 70 Trail Construction	
Project Number(s):	99-017	
Year of Board Authorization:	2020	Project Description: Construct multipurpose trail and pedestrian bridges over South Creek along CSAH 70 from CSAH 9 (Dodd Boulevard) to Humboldt Court in the City of Lakeville
Target Completion:	2021	
Project Type:	Construction	
JL Key:	New	
Project Location:	Lakeville	



Project and Fiscal History:
This trail project was initially planned with the CSAH 70 reconstruction project and is now being pursued as a stand-alone trail project due to challenges with project development and federal funding. The trail will be constructed in conjunction with the second year of the CSAH 70 project with County funding. The internal project number is:- 99-017

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	-	1,125,000	-	-	-	-	-	1,125,000	1,125,000
Total	-	-	1,125,000	-	-	-	-	-	1,125,000	1,125,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	1,125,000	-	-	-	-	-	1,125,000	1,125,000
Total	-	-	1,125,000	-	-	-	-	-	1,125,000	1,125,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (Yankee Doodle Road) at Elrene Road, at Mike Collins Drive in Eagan	
Project Number(s):	28-44	
Year of Board Authorization:	2021	Project Description:
Target Completion:	2023	RESOURCES: Design Consultant
Project Type:	Management	MANAGEMENT: Safety and Management
JL Key:	T28044	Intersection construction along CSAH 28 (Yankee Doodle Road) at Elrene Road; at Mike Collins Drive in Eagan. This project will implement recommendations from the CSAH 28 (Yankee Doodle) Corridor Study (2007).
Project Location:	City of Eagan This project will improve CSAH 28 (Yankee Doodle Rd) at Elrene Rd and Mike Collins Dr intersection operations and provide for the increased traffic levels.	



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	18,000	180,000	180,000	-	-	-	378,000	378,000
CSAH	-	-	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

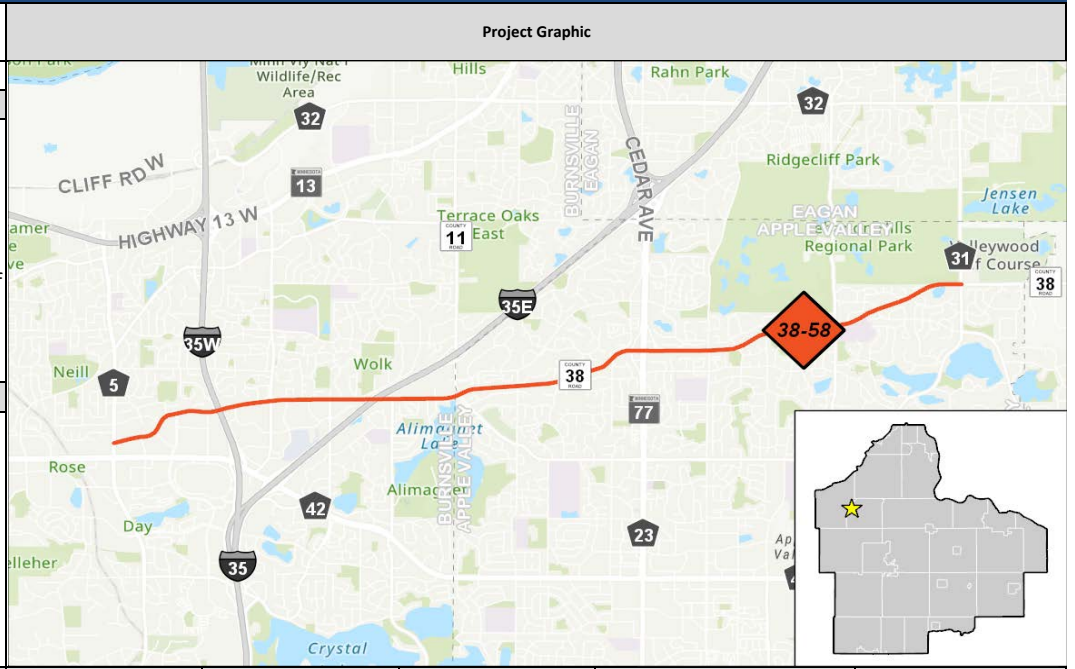
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	400,000	-	-	-	-	400,000	400,000
Consulting Services	-	-	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



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 38 (McAndrews Road) Advanced Traffic Management System in Burnsville and Apple Valley	
Project Number(s):	38-58	SP 019-638-020
Year of Board Authorization:	2021	Project Description:
Target Completion:	2022	RESOURCES: Design
Project Type:	Management	MANAGEMENT: Advanced Traffic Management System
JL Key:	T38058	Traffic signal management system along CSAH 38 (McAndrews Rd) from CSAH 5 in Burnsville to CSAH 31 (Pilot Knob) in Apple Valley. Potential to add a portion of CSAH 11 from McAndrews Rd/CSAH 11/140th St intersection north to I-35E Ramp.
Project Location:	Cities of Burnsville and Apple Valley	
	Advanced Traffic Management System (ATMS) will provide for the efficient operation of traffic signals along the CSAH 38 roadway corridor.	



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	90,000	162,000	-	-	-	-	252,000	252,000
Federal	-	-	-	1,440,000	-	-	-	-	1,440,000	1,440,000
CSAH	-	-	110,000	178,000	-	-	-	-	288,000	288,000
County Funds	-	-	-	20,000	-	-	-	-	20,000	20,000
Total	-	-	200,000	1,800,000	-	-	-	-	2,000,000	2,000,000

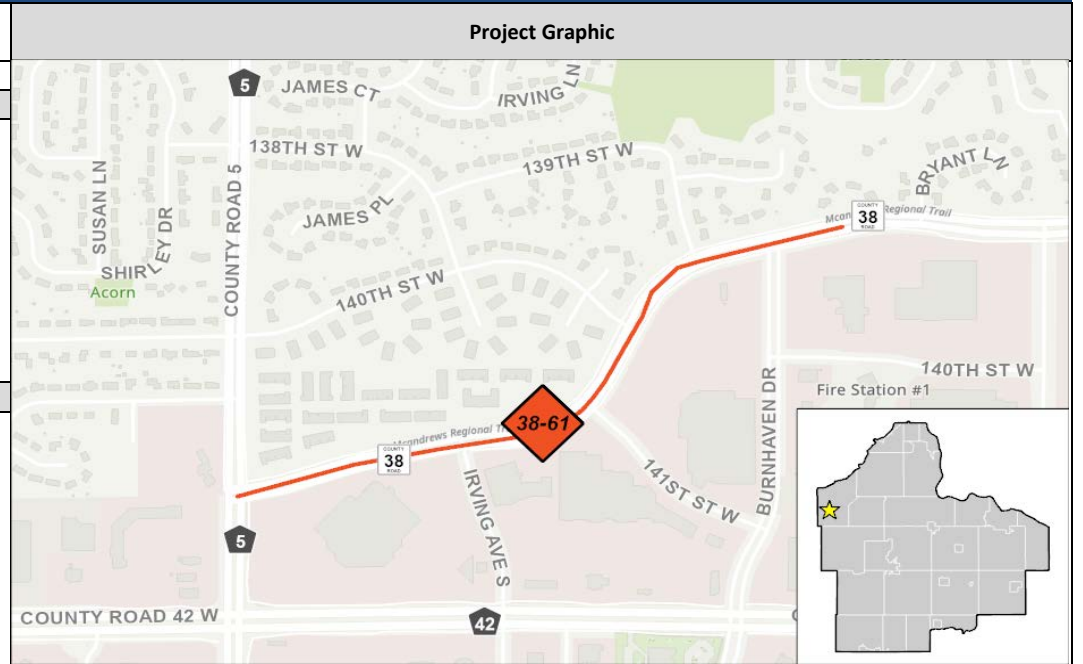
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	200,000	-	-	-	-	-	200,000	200,000
New Construction	-	-	-	1,800,000	-	-	-	-	1,800,000	1,800,000
Total	-	-	200,000	1,800,000	-	-	-	-	2,000,000	2,000,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 38 (McAndrews Road) from CSAH 5 to east of Burnhaven Drive in Burnsville	
Project Number(s):	38-61	Project Description: RESOURCES: Corridor Study CSAH 38 (McAndrews Road) from CSAH 5 to east of Burnhaven Drive in Burnsville.
Year of Board Authorization:	2021	
Target Completion:	2021	
Project Type:	Resources	
JL Key:	T38061	
Project Location:	City of Burnsville	



Project and Fiscal History:		
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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	22,500	-	-	-	-	-	22,500	22,500
CSAH	-	-	27,500	-	-	-	-	-	27,500	27,500
	-	-	50,000	-	-	-	-	-	50,000	50,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	50,000	-	-	-	-	-	50,000	50,000
Total	-	-	50,000	-	-	-	-	-	50,000	50,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 46 (106th Street) at CSAH 33 (Diamond Path) Intersection Modifications/U-Turns in cities of Apple Valley, Lakeville, Rosemount and Empire Township	
Project Number(s):	46-58	Project Description: RESOURCES: Design Consultant MANAGEMENT: Safety and Management Intersection access modifications at CSAH 46 (160th Street) and CSAH 33 (Diamond Path) in the cities of Apple Valley, Lakeville, Rosemount and Empire Township. CSAH 46 (160th Street) roadway will be modified to allow for U-Turns east/west of CSAH 46 at CSAH 33 intersection. The modifications will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
Year of Board Authorization:	2021	
Target Completion:	2022	
Project Type:	Management	
JL Key:	T46058	
Project Location:		



Project and Fiscal History:	
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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	-	160,000	600,000	-	-	-	-	760,000	760,000
	-	-	160,000	600,000	-	-	-	-	760,000	760,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	600,000	-	-	-	-	600,000	600,000
Consulting Services	-	-	160,000	-	-	-	-	-	160,000	160,000
Total	-	-	160,000	600,000	-	-	-	-	760,000	760,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 59 (Alta Ave) from Trunk Highway 19 (330th St) to CSAH 47 (Northfield Blvd) in Sciota Township	
Project Number(s):	59-05	
Year of Board Authorization:	2021	Project Description:
Target Completion:	2023	RESOURCES: Design Consultant
Project Type:	Replacement	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
JL Key:	T59005	Reconstruction of CR 59 (Alta Ave) from Trunk Highway 19 (330th St) to CSAH 47 (Northfield Blvd) in Sciota Township.
Project Location:	Sciota Township	
	The project will improve CR 59 roadway operations, make safety improvements and provide for increased traffic levels.	



Project and Fiscal History:
 This project will utilize Dakota County Wheelage Tax dollars.
 2021 = \$1,000,000
 2022 = \$1,000,000

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Other	-	-	1,000,000	1,000,000	-	-	-	-	2,000,000	2,000,000
County Funds	-	-	152,000	-	3,043,079	-	-	-	3,195,079	3,195,079
Levy	-	-	-	-	2,716,921	-	-	-	2,716,921	2,716,921
Total	-	-	1,152,000	1,000,000	5,760,000	-	-	-	7,912,000	7,912,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000
Consulting Services	-	-	1,152,000	-	-	-	-	-	1,152,000	1,152,000
New Construction	-	-	-	-	5,760,000	-	-	-	5,760,000	5,760,000
Total	-	-	1,152,000	1,000,000	5,760,000	-	-	-	7,912,000	7,912,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	"New" CSAH 81 (Clayton Avenue) from CSAH 66 (200th Street) to CSAH 46/48 (Brandel Drive) in Empire Township	
Project Number(s):	81-14	
Year of Board Authorization:	2021	Project Description:
Target Completion:	2023	RESOURCES: Preliminary Engineering Consultant - Design "in house"
Project Type:	Replacement	REPLACEMENT & MODERNIZATION: Roadway Reconstruction/New Alignment
JL Key:	T81014	This project will reconstruct/realign CSAH 81 (Clayton Avenue) from CSAH 66 (200th Street) to CSAH 46 (Brandel Drive) in Empire and Vermillion Township.
Project Location:	This replacement/new alignment will improve CSAH 81 north/south connectivity, make drainage and safety improvements.	
Empire and Vermillion Townships		



Project and Fiscal History:
 This project will utilize Dakota County Wheelage Tax dollars.
 2021 = \$300,000 (portion of Consultant Preliminary Engineering or in house Design TBD)

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	-	-	-	5,940,000	-	-	-	5,940,000	5,940,000
Other	-	-	300,000	-	-	-	-	-	300,000	300,000
County Funds	-	-	300,000	1,500,000	60,000	-	-	-	1,860,000	1,860,000
Levy	-	-	-	-	-	-	-	-	-	-
Total	-	-	600,000	1,500,000	6,000,000	-	-	-	8,100,000	8,100,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000
Consulting Services	-	-	600,000	-	-	-	-	-	600,000	600,000
New Construction	-	-	-	-	6,000,000	-	-	-	6,000,000	6,000,000
Total	-	-	600,000	1,500,000	6,000,000	-	-	-	8,100,000	8,100,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 83 (Dixie Avenue) from CSAH 88 (292nd Street) to Cannon River in Randolph City and Township	
Project Number(s):	83-10	
Year of Board Authorization:	2021	Project Description:
Target Completion:	2023	RESOURCES: Design
Project Type:	Management	MANAGEMENT: Safety and Management/Future Turnback
JL Key:	T83010	This project will reconstruct CR 83 (Dixie Avenue) from CSAH 88 (292nd Street) to Cannon River in Randolph City and Township. This roadway is identified as a Turnback to the City of Randolph and Randolph Township. The reconstruction will bring the CR 83 roadway up to County standards prior to turnback.
Project Location:	City of Randolph and Randolph Township	



Project and Fiscal History:
 This project will utilize Dakota County Wheelage Tax dollars.
 2021 = \$53,000

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Other	-	-	53,000	-	-	-	-	-	53,000	53,000
County Funds	-	-	-	265,300	975,000	-	-	-	1,240,300	1,240,300
Total	-	-	53,000	265,300	975,000	-	-	-	1,293,300	1,293,300

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	265,300	-	-	-	-	265,300	265,300
Consulting Services	-	-	53,000	-	-	-	-	-	53,000	53,000
New Construction	-	-	-	-	975,000	-	-	-	975,000	975,000
Total	-	-	53,000	265,300	975,000	-	-	-	1,293,300	1,293,300



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 88 (292nd Street) from CR 94 (Cooper Avenue) to Trunk Highway 56 in City of Randolph	
Project Number(s):	88-23	
Year of Board Authorization:	2021	Project Description:
Target Completion:	2023	RESOURCES: Design
Project Type:	Management	MANAGEMENT: Safety and Management
JL Key:	T88023	This project will reconstruct CSAH 88 (292nd Street) from CR 94 (Cooper Avenue) to Trunk Highway 56 (Randolph Boulevard) in the City of Randolph. This reconstruction is contingent upon the city of Randolph utility improvements. This project will improve CSAH 88 roadway operations, make drainage and safety improvements. As roadway design progresses, the project may include improvements to the existing railroad crossing.
Project Location:	City of Randolph	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	-	40,000	1,371,300	3,232,300	-	-	-	4,643,600	4,643,600
County Funds	-	-	-	-	33,000	-	-	-	33,000	33,000
Total	-	-	40,000	1,371,300	3,265,300	-	-	-	4,676,600	4,676,600

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,371,300	-	-	-	-	1,371,300	1,371,300
Consulting Services	-	-	40,000	-	-	-	-	-	40,000	40,000
New Construction	-	-	-	-	3,265,300	-	-	-	3,265,300	3,265,300
Total	-	-	40,000	1,371,300	3,265,300	-	-	-	4,676,600	4,676,600



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Attorney Reimbursement	
Project Number(s):		
Year of Board Authorization:	2021	Project Description:
Target Completion:	2025	RESOURCES: Attorney Reimbursement
Project Type:	Resources	The Transportation Capital Improvement Program (CIP) will reimburse the engineering operating budget for attorney costs of the construction projects.
JL Key:		Construction budget will help pay the attorney costs of construction projects.
Project Location:		



Project and Fiscal History:

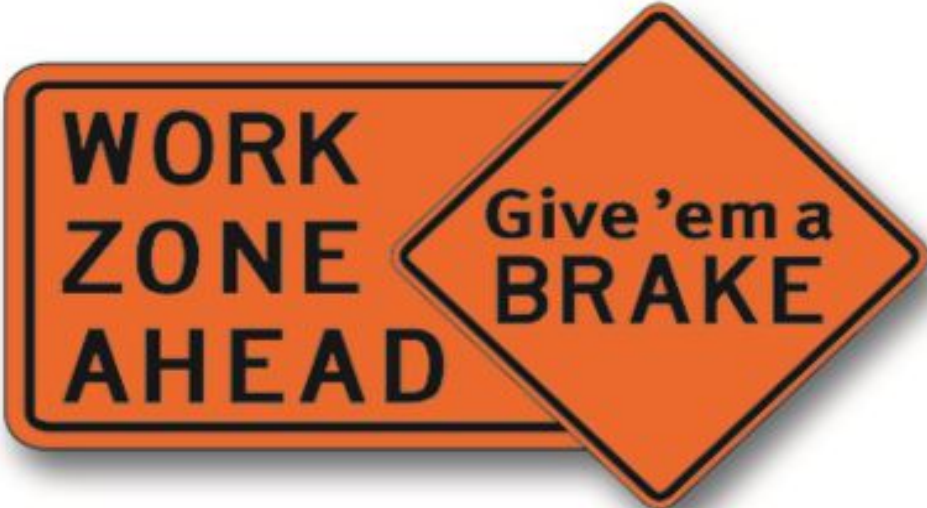
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	488,967	251,842	256,879	262,017	262,017	262,017	-	1,783,739	1,783,739
Total	-	488,967	251,842	256,879	262,017	262,017	262,017	-	1,783,739	1,783,739

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	-	488,967	251,842	256,879	262,017	262,017	262,017	-	1,783,739	1,783,739
Total	-	488,967	251,842	256,879	262,017	262,017	262,017	-	1,783,739	1,783,739



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CIP Reimbursement to Operations		Project Graphic
Project Number(s):			
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2025	RESOURCES: CIP Reimburse to Operations	
Project Type:	Resources	The Transportation Capital Improvement Program (CIP) will reimburse the engineering operating budget for the design/engineering costs of the construction projects.	
JL Key:		Construction budget will help pay the engineering costs of the construction projects.	
Project Location:		Beginning in year 2020 the amount of CIP Reimburse to Operations was reallocated to better reflect actuals between the Transportation CIP and Sales & Use Tax CIP.	

Project and Fiscal History:
 CIP Reimbursement to Operations will utilize Dakota County Wheelage Tax dollars.
 2021 = \$274,600
 2025 = \$1,896,637

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	549,377	576,846	605,688	635,972	667,771	667,771	-	3,703,425	3,703,425
CSAH	-	2,359,026	2,476,977	2,600,826	2,730,867	2,867,411	2,867,411	-	15,902,518	15,902,518
Other	-	-	274,600	-	-	-	1,896,637	-	2,171,237	2,171,237
County Funds	-	1,560,368	1,363,787	1,720,306	1,806,322	1,896,637	-	-	8,347,420	8,347,420
Total	-	4,468,771	4,692,210	4,926,820	5,173,161	5,431,819	5,431,819	-	30,124,600	30,124,600

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	-	4,468,771	4,692,210	4,926,820	5,173,161	5,431,819	5,431,819	-	30,124,600	30,124,600
Total	-	4,468,771	4,692,210	4,926,820	5,173,161	5,431,819	5,431,819	-	30,124,600	30,124,600



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Consultant Communication Service		
Project Number(s):			
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2021	RESOURCES: Consultant Communication Service	
Project Type:	Resources	A consultant will be used to assist staff with project website development and content in addition to improving virtual engagement with the public for transportation projects.	
JL Key:			
Project Location:			
Project and Fiscal History:			

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	-	150,000	-	-	-	-	-	150,000	150,000
	-	-	150,000	-	-	-	-	-	150,000	150,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	150,000	-	-	-	-	-	150,000	150,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Consultant Construction Administration	
Project Number(s):		
Year of Board Authorization:	2021	Project Description:
Target Completion:	2025	RESOURCES: Consultant Construction Administration
Project Type:	Resources	For construction projects at various locations in Dakota County the projects will create an increased work load for current staffing levels and is identified in the county work plan to be managed by a consultant (Consultant Construction Administration/Consultant Survey Administration).
JL Key:		Due to increased work load and projects, selected projects will be identified to be managed by a consultant.
Project Location:		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	425,000	300,000	300,000	300,000	300,000	300,000	-	1,925,000	1,925,000
County Funds	-	425,000	300,000	300,000	300,000	300,000	300,000	-	1,925,000	1,925,000
Total	-	850,000	600,000	600,000	600,000	600,000	600,000	-	3,850,000	3,850,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	850,000	600,000	600,000	600,000	600,000	600,000	-	3,850,000	3,850,000
Total	-	850,000	600,000	600,000	600,000	600,000	600,000	-	3,850,000	3,850,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Future Studies/Professional Services		Project Graphic
Project Number(s):			
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2025	RESOURCES: Future Studies/Professional Services	
Project Type:	Resources	Provide engineering services for various projects. This includes new alignment/corridor studies.	
JL Key:			
Project Location:		Due to increased work load and projects, several projects will need to be designed by consultants.	

Project and Fiscal History:


Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	135,000	60,000	60,000	60,000	60,000	60,000	-	435,000	435,000
County Funds	-	165,000	340,000	340,000	340,000	340,000	340,000	-	1,865,000	1,865,000
Total	-	300,000	400,000	400,000	400,000	400,000	400,000	-	2,300,000	2,300,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	300,000	400,000	400,000	400,000	400,000	400,000	-	2,300,000	2,300,000
Total	-	300,000	400,000	400,000	400,000	400,000	400,000	-	2,300,000	2,300,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Retaining Wall Design		Project Graphic 
Project Number(s):			
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2021	RESOURCES: Retaining Wall Design	
Project Type:	Resources	Retaining walls for replacement will be identified by the Consultant. Modular block retaining walls are showing signs of deterioration.	
JL Key:		Repair/replace deteriorating retaining walls prior to wall failure will not compromise the integrity of the bike/pedestrian trail and roadway.	

Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	-	150,000	-	-	-	-	-	150,000	150,000
	-	-	150,000	-	-	-	-	-	150,000	150,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	150,000	-	-	-	-	-	150,000	150,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Township Road Distribution		Project Graphic
Project Number(s):			
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2025	RESOURCES: Township Road Distribution	
Project Type:	Resources	To distribute Township Road Construction Fund.	
JL Key:		Minnesota Statute §383D.17 Road and Bridge Aids	
Project Location:	County provides a Township Road construction fund for improvements of roads, bridges or intersection lighting.		
Townships in Dakota County			

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	41,800	20,900	20,900	20,900	20,900	20,900	-	146,300	146,300
Total	-	41,800	20,900	20,900	20,900	20,900	20,900	-	146,300	146,300

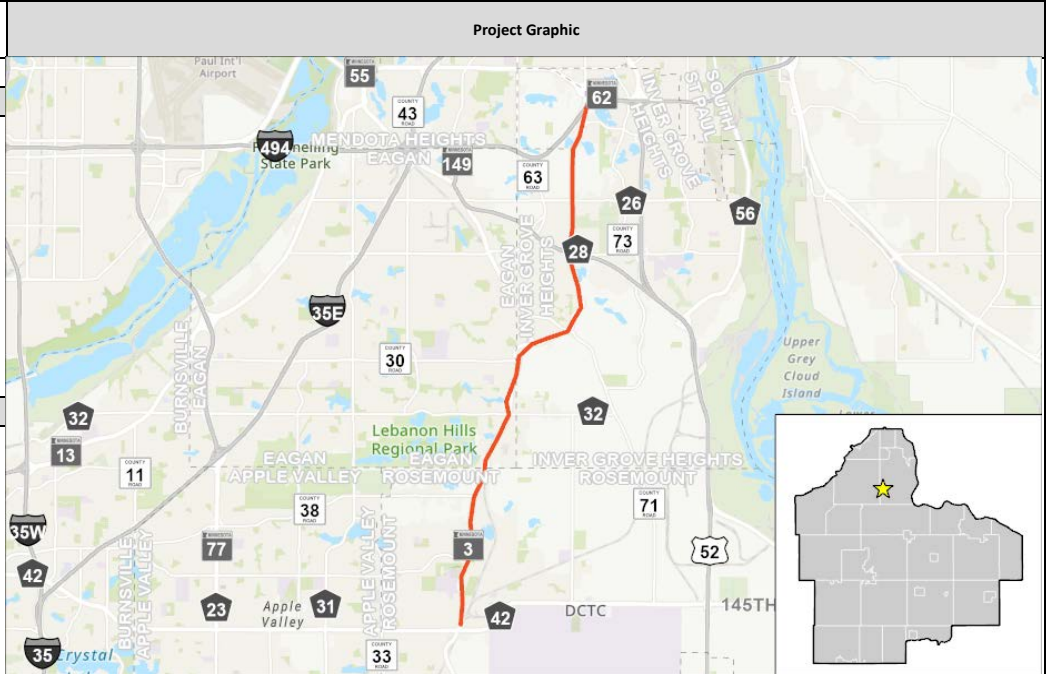
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	-	41,800	20,900	20,900	20,900	20,900	20,900	-	146,300	146,300
Total	-	41,800	20,900	20,900	20,900	20,900	20,900	-	146,300	146,300



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	Trunk Highway 3 Scoping Study	
Project Number(s):	New	
Year of Board Authorization:	2019	Project Description: The TH 3 Corridor Scoping Study will identify future safety and mobility needs along TH 3 between CSAH 42 and I-494 in partnership with MnDOT and the cities of Eagan, Inver Grove Heights, and Rosemount. The study will develop roadway improvement concepts and cost estimates in advance of two projects in MnDOT's 10-year Capital Highway Investment Plan. The study will also establish conditions for a potential future turnback of TH 3 from TH 149 to I-494 as identified in Dakota County's 2018 Principal Arterial Study.
Target Completion:	2021	
Project Type:	Study	
JL Key:	New	
Cities of Eagan, Inver Grove Heights and Rosemount.		



Project and Fiscal History:
 There is no Local participation with this study. MnDOT will contribute \$150,000 to this project. Showing only Dakota County share to the project.
 June 02, 2020 Project is scheduled in 2021

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	150,000	-	-	-	-	-	150,000	150,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	150,000	-	-	-	-	-	150,000	150,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 46 - 2 to 4 Lane Expansion - TH 3 to TH 52 (Rosemount/Empire)	
Project Number(s):	ST00011	
Year of Board Authorization:	2019	Project Description: The project will expand CSAH 46 from TH 3 to TH 52 from two lanes to a four lane divided section to address safety and capacity needs due to increased traffic volume and high proportion of truck traffic.
Target Completion:	2023	
Project Type:	Construction	
JL Key:	ST00011	
Project Location:	TH 3 to TH 52 in Rosemount/Empire	



Project and Fiscal History:
2021 - Design
2022 - ROW
2023 - Construction Administration (\$2M)
2023 - Construction (\$20M)
July 08,2020- Design cost updated. Internal Project Number:99-013

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	72,000	144,000	360,000	1,980,000	-	-	-	2,556,000	2,556,000
Transportation Sales Tax	-	728,000	1,456,000	3,640,000	20,020,000	-	-	-	25,844,000	25,844,000
Total	-	800,000	1,600,000	4,000,000	22,000,000	-	-	-	28,400,000	28,400,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	4,000,000	-	-	-	-	4,000,000	4,000,000
Consulting Services	-	800,000	1,600,000	-	2,000,000	-	-	-	4,400,000	4,400,000
New Construction	-	-	-	-	20,000,000	-	-	-	20,000,000	20,000,000
Total	-	800,000	1,600,000	4,000,000	22,000,000	-	-	-	28,400,000	28,400,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 23 (Cedar Avenue) Pedestrian Overpass at 140th Street	
Project Number(s):	ST00010	
Year of Board Authorization:	2019	Project Description: Construction of a grade-separated pedestrian overpass of CSAH 23 (Cedar Avenue) north of the 140th Street intersection in Apple Valley. The project will improve intersection operations, make safety improvements (reduce pedestrian/vehicular conflict), and provide for the increased traffic levels. The proximity to the METRO Red Line 140th street station will also provide for enhanced access to transit.
Target Completion:	2022	
Project Type:	Construction	
JL Key:	ST00010	
Project Location:	City of Apple Valley	

Project Graphic



Project and Fiscal History:
Internal project number 99-012. Construction estimate updated after 30% design completed in August, 2020.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	55,000	105,000	498,600	-	-	-	-	658,600	658,600
Transportation Sales Tax	-	315,000	595,000	2,825,400	-	-	-	-	3,735,400	3,735,400
Total	-	370,000	700,000	3,324,000	-	-	-	-	4,394,000	4,394,000

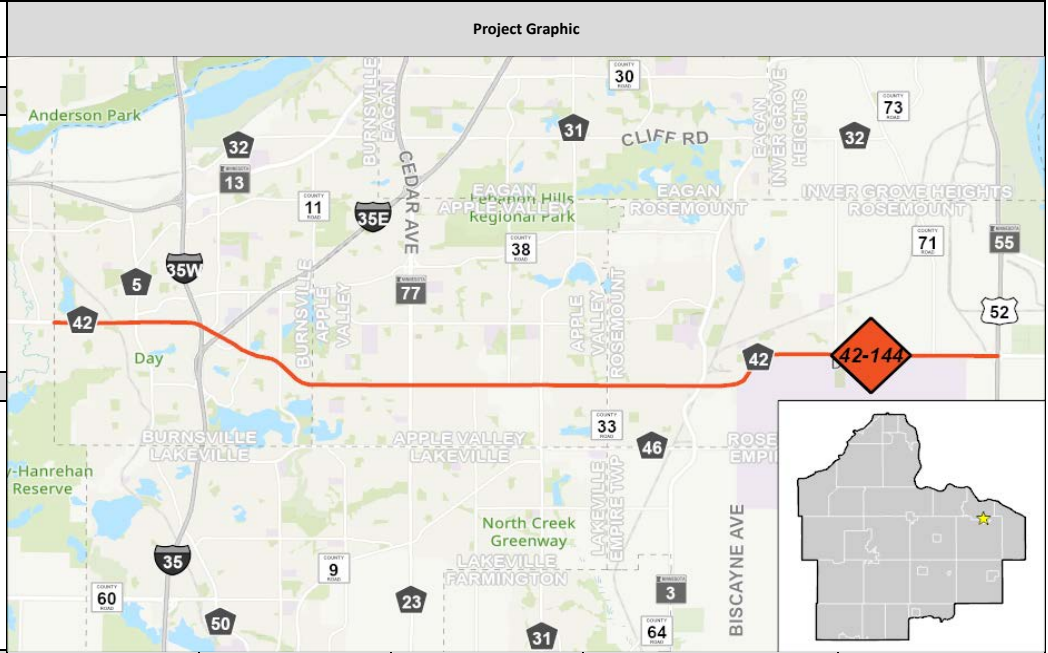
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	700,000	-	-	-	-	-	700,000	700,000
Consulting Services	-	370,000	-	-	-	-	-	-	370,000	370,000
New Construction	-	-	-	3,324,000	-	-	-	-	3,324,000	3,324,000
Total	-	370,000	700,000	3,324,000	-	-	-	-	4,394,000	4,394,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 42 Safety and Capacity Improvements	
Project Number(s):	ST42144	
Year of Board Authorization:	2021	Project Description: Implement recommendations of the CSAH 42 Corridor Study Update from the westerly Dakota County line to Trunk Highway 52 in the cities of Burnsville, Apple Valley and Rosemount.
Target Completion:	TBD	
Project Type:	Study	
JL Key:	ST42144	
Project Location:	Cities of Apple Valley, Burnsville and Rosemount	



Project and Fiscal History:
Original Transportation project number was 42-144. The original study was completed and adopted in 1999. Amendments to the study were adopted in 2007. An update to the study is in progress and will be completed by mid-2021. Recommended project costs and funding strategies will be updated once the update is adopted.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	136,000	248,000	956,250	1,795,000	-	-	-	3,135,250	3,135,250
Transportation Sales Tax	-	-	482,000	1,318,750	3,355,000	-	-	-	5,155,750	5,155,750
	-	136,000	730,000	2,275,000	5,150,000	-	-	-	8,291,000	8,291,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures 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
Total	-	907,000	730,000	2,275,000	5,150,000	-	-	-	9,062,000	9,062,000

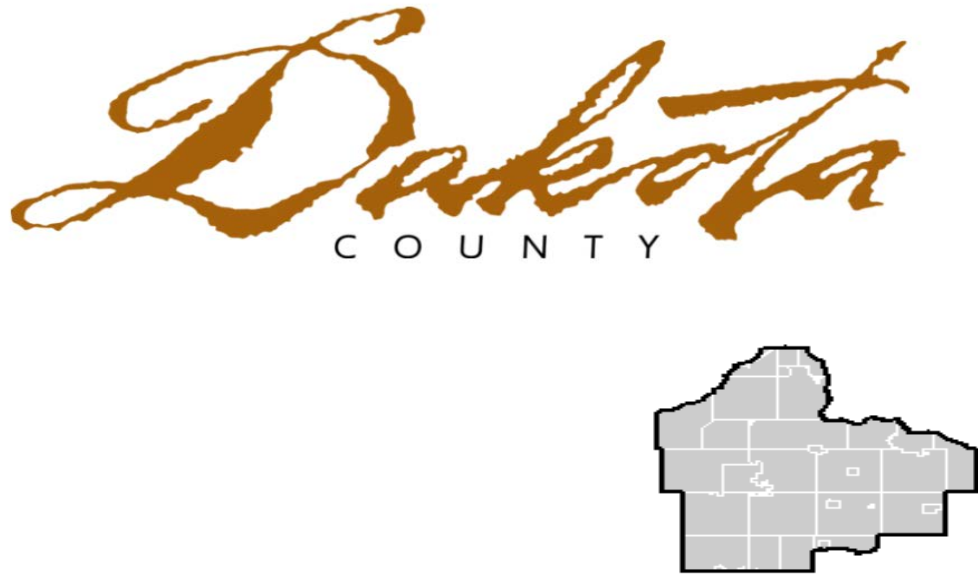


2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	Reimburse Transportation Operations	
Project Number(s):	ST00009	
Year of Board Authorization:		Project Description: These funds are for reimbursement of the Transportation Operating budget for County staff costs directly associated with engineering and project development of Sales and Use Tax projects.
Target Completion:		
Project Type:	Resources	
JL Key:	ST00009	
Project Location:		

Project Graphic



Project and Fiscal History:
 For 2020, the reimbursement is calculated as follows:
 \$919,279- Transportation
 \$111,183-Transit
 \$37,264-Survey
 \$1,067,726
 Increasing 5% every year.


Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	1,185,839	1,121,112	1,177,168	1,236,026	1,297,828	1,362,719	-	7,380,692	7,380,692
Total	-	1,185,839	1,121,112	1,177,168	1,236,026	1,297,828	1,362,719	-	7,380,692	7,380,692

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	-	1,185,839	1,121,112	1,177,168	1,236,026	1,297,828	1,362,719	-	7,380,692	7,380,692
Total	-	1,185,839	1,121,112	1,177,168	1,236,026	1,297,828	1,362,719	-	7,380,692	7,380,692



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bus Shelter Pad Construction		Project Graphic 
Project Number(s):	ST00003		
Year of Board Authorization:	2019	Project Description: Construction of concrete bus shelter pads and sidewalk modifications as needed along County Highway bus routes in Dakota County. The transit service provider will provide and install the bus shelter at these locations. To date, projects have been at MVTA service locations.	
Target Completion:	2020		
Project Type:	Construction		
JL Key:	ST00003		
Project Location:	Installation of concrete bus shelter pads along County Highways, locations to be determined in Fall for future year.		

Project and Fiscal History:
 2019: 10 Bus Shelter Pads and installation (\$5,000/each)-MVTA to provide the shelters
 2020: 10 Bus Shelter Pads and installation (\$5,000/each)-Provider to provide the shelters
 June 02,2020 Meeting- adding for future years- Analyzing bids, they are around \$10,000/pad. Updating cost and adding more for following years.
 2021: 5 Bus Shelter Pads and installation (\$10,000/each)-MVTA to provide the shelters
 2022: 5 Bus Shelter Pads and installation (\$10,000/each)-MVTA to provide the shelters
 2023: 5 Bus Shelter Pads and installation (\$10,000/each)-MVTA to provide the shelters
 2024: 5 Bus Shelter Pads and installation (\$10,000/each)-MVTA to provide the shelters
 2025: 5 Bus Shelter Pads and installation (\$10,000/each)-MVTA to provide the shelters

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	100,000	50,000	50,000	50,000	50,000	50,000	-	350,000	350,000
Total	-	100,000	50,000	50,000	50,000	50,000	50,000	-	350,000	350,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	-	100,000	50,000	50,000	50,000	50,000	50,000	-	350,000	350,000
Total	-	100,000	50,000	50,000	50,000	50,000	50,000	-	350,000	350,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

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



Project and Fiscal History:
 2020 - \$110,000 allocated for Apple Valley Transit Station to Dakota County Technical College \$50,000 2019-2022 for Bus Shelter Pads
 June 02,2020- Added a 1,000,000 for 2025-July 08,2020 reduced to \$400,000 annually from 2021
 The draft 2040 Transportation Plan identifies transit needs in the amount of \$400,000 annually between 2021 to 2040. In previous CIPs this amount was up to \$1 million annually, but the revised set aside amount better reflects the history of fund usage and likely opportunities for County investment in transit service expansion capital and operating in the future.
 Reducing 2021 budget of 400,000 further by 82,000 BTS and 55,000 ETS. Also, reducing by 50,000 Bus shelter pad construction from 2021 to 2025. Reducing the full amount of 350,000 in the year 2025 as the full amount will be used by Kenrick Park and Ride Expansion.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	1,625,000	213,000	350,000	350,000	350,000	-	-	2,888,000	2,888,000
Total	-	1,625,000	213,000	350,000	350,000	350,000	-	-	2,888,000	2,888,000

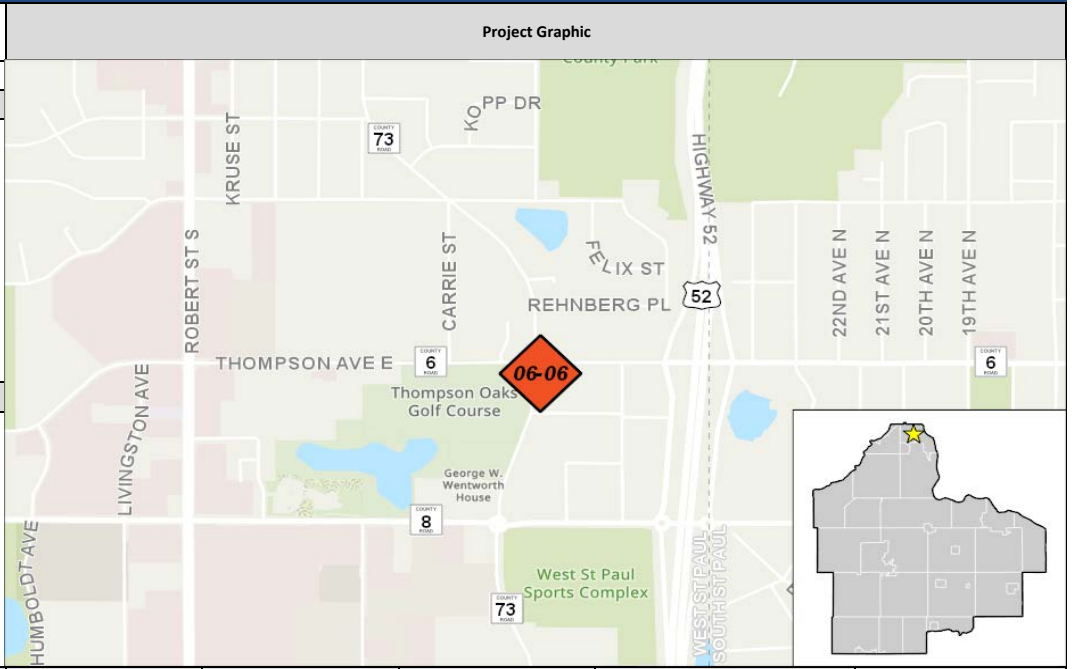
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	-	1,625,000	213,000	350,000	350,000	350,000	-	-	2,888,000	2,888,000
Total	-	1,625,000	213,000	350,000	350,000	350,000	-	-	2,888,000	2,888,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout Construction - CR 6 (Thompson Ave) and CSAH 73 (Oakdale Ave) in West St Paul	
Project Number(s):	6-06	
Year of Board Authorization:	2019	Project Description:
Target Completion:	2023	MANAGEMENT: Safety and Management
Project Type:	Management	Construction of a single lane Roundabout at the intersection of CR 6 (Thompson Avenue) and CSAH 73 (Oakdale Avenue) in West St Paul.
JL Key:	T06006	
Project Location:	The construction of a single lane Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	
City of West St Paul	This project is being constructed as part of the CR 6 Jurisdictional Transfer (turnback) to the city of West St Paul.	



Project and Fiscal History:
 No city cost share due to future CR 6 (Thompson) Jurisdictional Transfer. When entering into Jurisdictional Transfer (turnback) JPA with the City of West St Paul the "Approved Budget" Design will be amended to reflect no city cost share.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	103,500	-	-	-	-	-	-	103,500	103,500
Federal	-	-	-	-	1,350,000	-	-	-	1,350,000	1,350,000
County Funds	-	103,500	-	325,000	200,000	-	-	-	628,500	628,500
Levy	-	-	-	-	-	-	-	-	-	-
Total	-	207,000	-	325,000	1,550,000	-	-	-	2,082,000	2,082,000

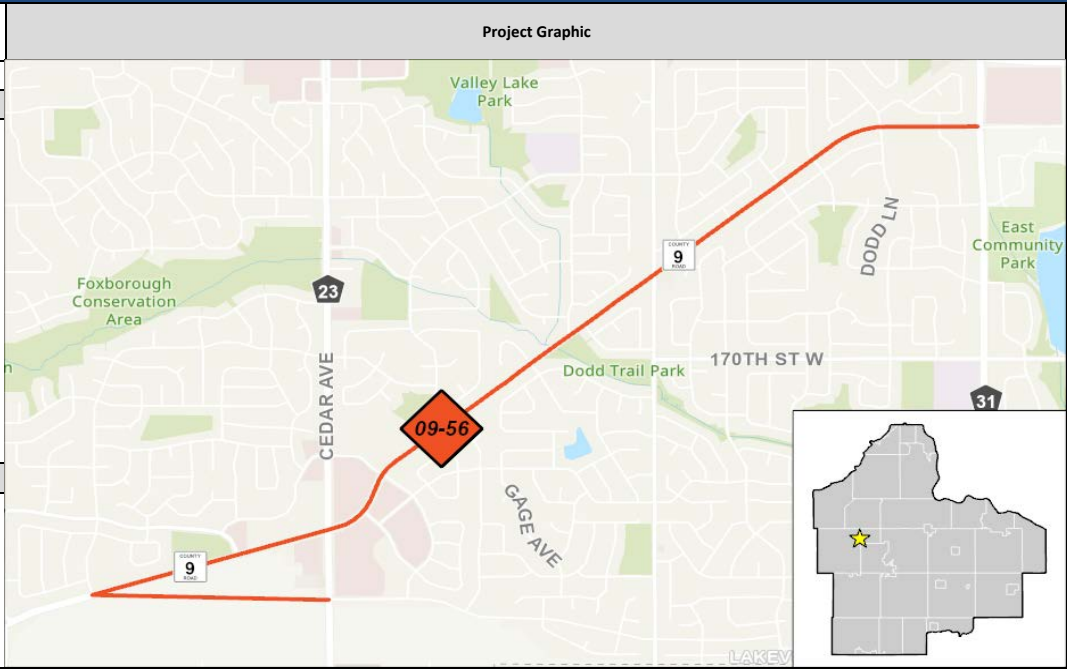
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	325,000	-	-	-	-	325,000	325,000
Consulting Services	-	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



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 9 (Dodd) from Hayes to CSAH 31 (Pilot Knob); & 179th St from Hayes to CSAH 23 in Lakeville	
Project Number(s):	9-56	
Year of Board Authorization:	2019	Project Description:
Target Completion:	2022	MANAGEMENT: Safety and Management / Future Turnback
Project Type:	Management	Reconstruction of CSAH 9 (Dodd Boulevard) from Hayes Avenue to CSAH 31 (Pilot Knob Road) in Lakeville; and the portion of 179th Street (new alignment) from Hayes Avenue to CSAH 23 (Cedar Avenue) in Lakeville.
JL Key:	T09056	
Project Location:	City of Lakeville	
	This project will bring CSAH 9 to "County Standards" in preparation for future turnback to the city of Lakeville. Once 179th Street provides connection from Hayes to CSAH 23 it will become the new County Road/County State Aid Highway. A Joint Powers Agreement will need to be entered into prior to turnback and new County Road/County State Aid Highway designation.	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	700,000	-	1,600,000	-	-	-	-	2,300,000	2,300,000
CSAH	-	750,000	-	3,200,000	-	-	-	-	3,950,000	3,950,000
County Funds	-	1,150,000	-	3,200,000	-	-	-	-	4,350,000	4,350,000
Total	-	2,600,000	-	8,000,000	-	-	-	-	10,600,000	10,600,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures 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	-	2,600,000	-	8,000,000	-	-	-	-	10,600,000	10,600,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 23 (Cedar Avenue) from 280th St to 240th St in Eureka Township	
Project Number(s):	23-81	SAP 019-623-xxx
Year of Board Authorization:	2019	Project Description:
Target Completion:	2022	MANAGEMENT: Safety and Management
Project Type:	Management	Add Right Turn Lanes/Bypass Lanes along CSAH 23 (Cedar Avenue) from 280th Street to 240th Street in Eureka Township.
JL Key:	T23081	Bypass Lane: NB@240th St; SB@247th St; SB@255th St; SB@265th St
Project Location:	Eureka Township	
	Right Turn Lane: NB@255th St; SB@280th St This project along the CSAH 23 corridor will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	90,000	-	1,000,000	-	-	-	-	1,090,000	1,090,000
County Funds	-	10,000	-	50,000	-	-	-	-	60,000	60,000
Total	-	100,000	-	1,050,000	-	-	-	-	1,150,000	1,150,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	1,050,000	-	-	-	-	1,050,000	1,050,000
Consulting Services	-	100,000	-	-	-	-	-	-	100,000	100,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 26 (Lone Oak Rd) at Trunk Highway 13 in Eagan	
Project Number(s):	26-63	SAP 019-626-xxx
Year of Board Authorization:	2022	Project Description:
Target Completion:	2022	MANAGEMENT: Safety & Management
Project Type:	Management	MnDOT will reconstruct the intersection of Trunk Highway 13 at CSAH 26 (Lone Oak Rd)
JL Key:	T26063	"east leg of intersection"/Big Rivers Regional Trail Park Entrance "west leg of intersection" in Eagan.
Project Location:	City of Eagan	
	This project will improve intersection operations, make safety improvements, and provide for increased traffic levels.	

Project Graphic



Project and Fiscal History:
 Only Dakota County share of the MnDOT project is shown:
 Big Rivers Regional Trail-west leg of intersection = \$150,000 Parks
 CSAH 26 (Lone Oak Rd) east leg of intersection = \$82,500 Transportation

Project Revenues	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2025		
CSAH	-	-	-	82,500	-	-	-	-	82,500	82,500
County Funds	-	-	-	150,000	-	-	-	-	150,000	150,000
	-	-	-	232,500	-	-	-	-	232,500	232,500

Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2025		
New Construction	-	-	-	232,500	-	-	-	-	232,500	232,500
Total	-	-	-	232,500	-	-	-	-	232,500	232,500



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (Yankee Doodle Road) west of TH 149 (Dodd Road) Railroad Crossing Gates & Flashing Lights	
Project Number(s):	28-62	SP 19-00151 (MnDOT TIP 2022)
Year of Board Authorization:	2022	Project Description:
Target Completion:	2022	MANAGEMENT: Safety & Management
Project Type:	Management	MnDOT's Transportation Improvement Program (TIP) includes SP 19-00151 install gates and flashing lights at the Progressive Railroad Crossing west of Trunk Highway 149 (Dodd Rd) in Eagan.
JL Key:	T28062	
Project Location:	City of Eagan MnDOT is the lead agency for this project.	



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	-	207,000	-	-	-	-	207,000	207,000
County Funds	-	-	-	23,000	-	-	-	-	23,000	23,000
	-	-	-	230,000	-	-	-	-	230,000	230,000

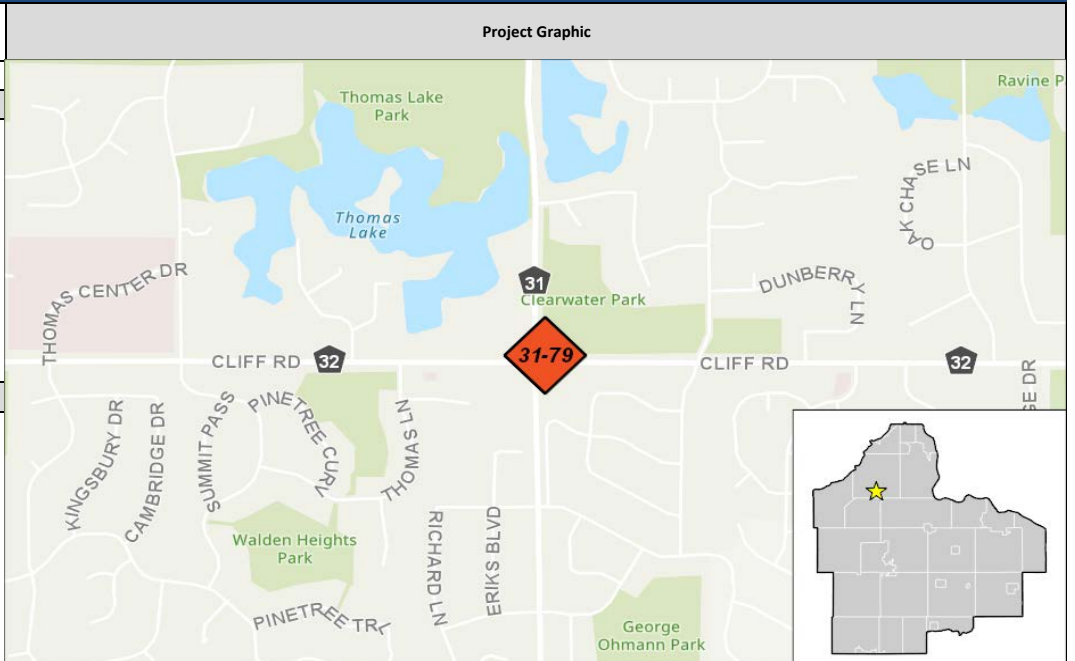
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	230,000	-	-	-	-	230,000	230,000
Total	-	-	-	230,000	-	-	-	-	230,000	230,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 31 (Pilot Knob Road) at CSAH 32 (Cliff Road) in Eagan	
Project Number(s):	31-79	
Year of Board Authorization:	2017	Project Description:
Target Completion:	2022	MANAGEMENT: Safety and Management
Project Type:	Management	The traffic control device (signal) at the CSAH 31 (Pilot Knob Road) and CSAH 32 (Cliff Road) intersection is approaching its useful life and needs to be replaced.
JL Key:	T31079	The single left turn lanes will be extended to allow left turning traffic to bypass a portion of the through movement queue, increase left turn capacity, and also improve efficiency of through movement green time.
Project Location:	The construction will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	
City of Eagan		



Project and Fiscal History:
 In 2020 project was re-scoped from constructing double left turn lanes to extension of single left turn lanes.
 Right of Way acquisition was removed for 2021.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	-	40,000	-	-	-	-	40,000	40,000
CSAH	-	-	-	710,000	-	-	-	-	710,000	710,000
Total	-	-	-	750,000	-	-	-	-	750,000	750,000

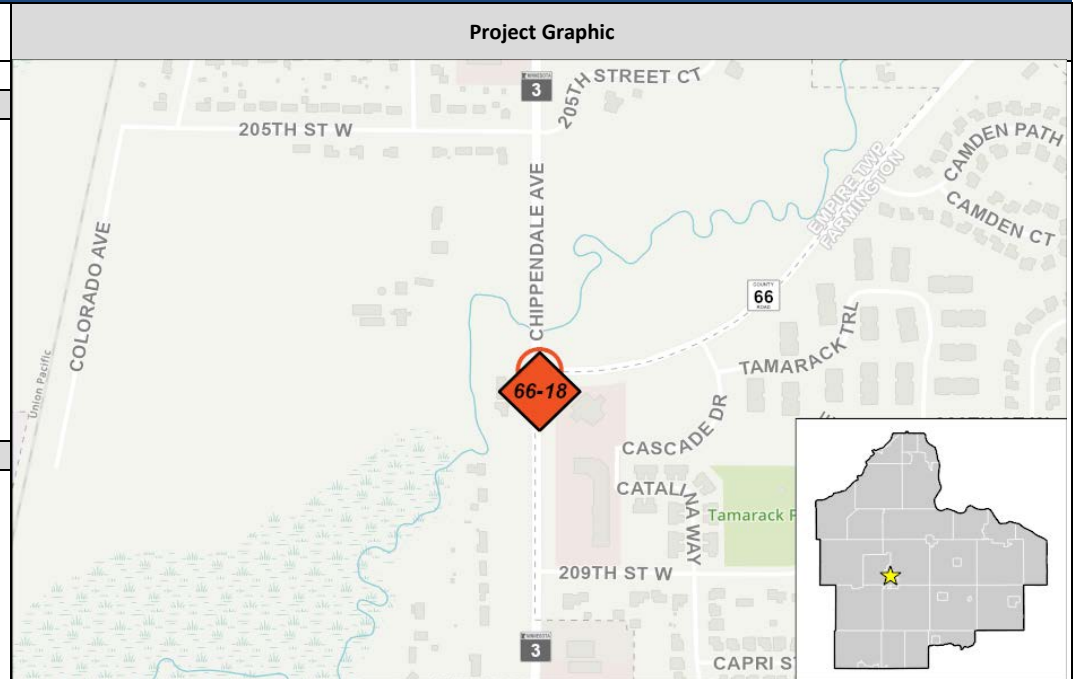
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	750,000	-	-	-	-	750,000	750,000
Total	-	-	-	750,000	-	-	-	-	750,000	750,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout at Trunk Highway 3 and CSAH 66 (Vermillion River Trail) in Farmington and Empire Township (MnDOT lead)	
Project Number(s):	66-18	Project Description: MANAGEMENT: Safety and Management Construct a Roundabout at the intersection of Trunk Highway 3 and CSAH 66 (Vermillion River Trail) in Farmington and Empire Township. MnDOT will be the lead agency. Only County's share of project cost is shown in the CIP. City of Farmington will participate in this project and pay their share of project cost directly to MnDOT. The reconstruction of the intersection will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
Year of Board Authorization:	2021	
an	2022	
Project Type:	Management	
JL Key:	T66018	
Project Location:	City of Farmington and Empire Township	



Project and Fiscal History:
Only County's share of project cost shown. City of Farmington will pay their share of project costs directly to MnDOT.


Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	-	-	1,440,000	-	-	-	-	1,440,000	1,440,000
County Funds	-	-	-	40,000	-	-	-	-	40,000	40,000
	-	-	-	1,480,000	-	-	-	-	1,480,000	1,480,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	1,480,000	-	-	-	-	1,480,000	1,480,000
Total	-	-	-	1,480,000	-	-	-	-	1,480,000	1,480,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 85 (Hogan Avenue) at TH 50 (240th Street East) in the City of New Trier		Project Graphic	
Project Number(s):	85-xx	Project Description: MANAGEMENT: Intersection Improvement MnDOT is developing a project along TH 50, intersection modifications at CSAH 85 (Hogan Avenue) are included. MnDOT is the project lead. Only Dakota County share of cost is shown for intersection improvements at TH 50 & CSAH 85 in the city of New Trier. This project will improve intersection operations, make safety improvements, and provide for the increased traffic levels.		
Year of Board Authorization:	2022			
Target Completion:	2023			
Project Type:	Management			
JL Key:	T850xx			
Project Location:	City of New Trier			

Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	-	-	150,000	450,000	-	-	-	600,000	600,000
County Funds	-	-	-	150,000	450,000	-	-	-	600,000	600,000
Total	-	-	-	300,000	900,000	-	-	-	1,200,000	1,200,000

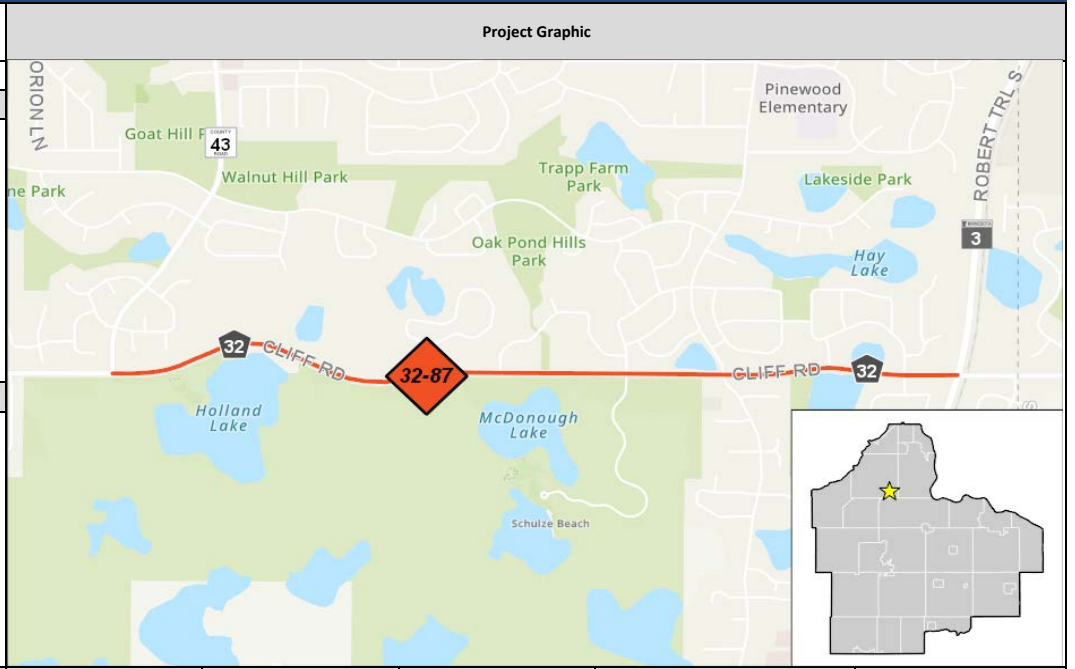
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	300,000	-	-	-	-	300,000	300,000
New Construction	-	-	-	-	900,000	-	-	-	900,000	900,000
Total	-	-	-	300,000	900,000	-	-	-	1,200,000	1,200,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 32 (Cliff Road) from CSAH 43 (Lexington Ave) to east of Dodd Rd in Eagan	
Project Number(s):	32-87	
Year of Board Authorization:	2019	Project Description:
Target Completion:	2022	MANAGEMENT: Safety and Management
Project Type:	Replacement	Construction of CSAH 32 (Cliff Rd) from CSAH 43 (Lexington Ave) to east of Dodd Road in Eagan.
JL Key:	T32087	
Project Location:	The preferred alternative from the 2020 study recommends reconstructing CSAH 32 (Cliff Rd) into a two-lane divided roadway utilizing a raised center median and 10-foot shared-use trails on each side of the roadway. This project will improve intersection operations, make safety improvements and provide for increased traffic levels.	
City of Eagan		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	1,110,000	-	735,000	-	-	-	-	1,845,000	1,845,000
Federal	-	-	-	7,000,000	-	-	-	-	7,000,000	7,000,000
CSAH	-	2,646,000	-	2,915,000	-	-	-	-	5,561,000	5,561,000
County Funds	-	44,000	-	250,000	-	-	-	-	294,000	294,000
Total	-	3,800,000	-	10,900,000	-	-	-	-	14,700,000	14,700,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	3,000,000	-	-	-	-	-	-	3,000,000	3,000,000
Consulting Services	-	800,000	-	-	-	-	-	-	800,000	800,000
New Construction	-	-	-	10,900,000	-	-	-	-	10,900,000	10,900,000
Total	-	3,800,000	-	10,900,000	-	-	-	-	14,700,000	14,700,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 38 (McAndrews Road) Repair/Replace Retaining Walls (limits TBD) in Apple Valley		Project Graphic
Project Number(s):	38-AV		
Year of Board Authorization:	2020	Project Description:	
Target Completion:	2021	REPLACEMENT: Repair/Replace Retaining Walls	
Project Type:	Replacement	Repair/replace retaining walls along CSAH 38 (McAndrews Road) in Apple Valley.	
JL Key:	T380xx	Retaining walls for repair/replacement will be identified in a future Capital	
Project Location:	Improvement Program. Modular block retaining walls along CSAH 38 are showing signs of deterioration. Repair/replace deteriorating retaining walls prior to wall failure will not compromise the integrity of the bike/pedestrian trail and roadway.		
City of Apple Valley			



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	80,000	-	780,000	-	-	-	-	860,000	860,000
County Funds	-	2,000	-	20,000	-	-	-	-	22,000	22,000
Levy	-	18,000	-	-	-	-	-	-	18,000	18,000
Total	-	100,000	-	800,000	-	-	-	-	900,000	900,000

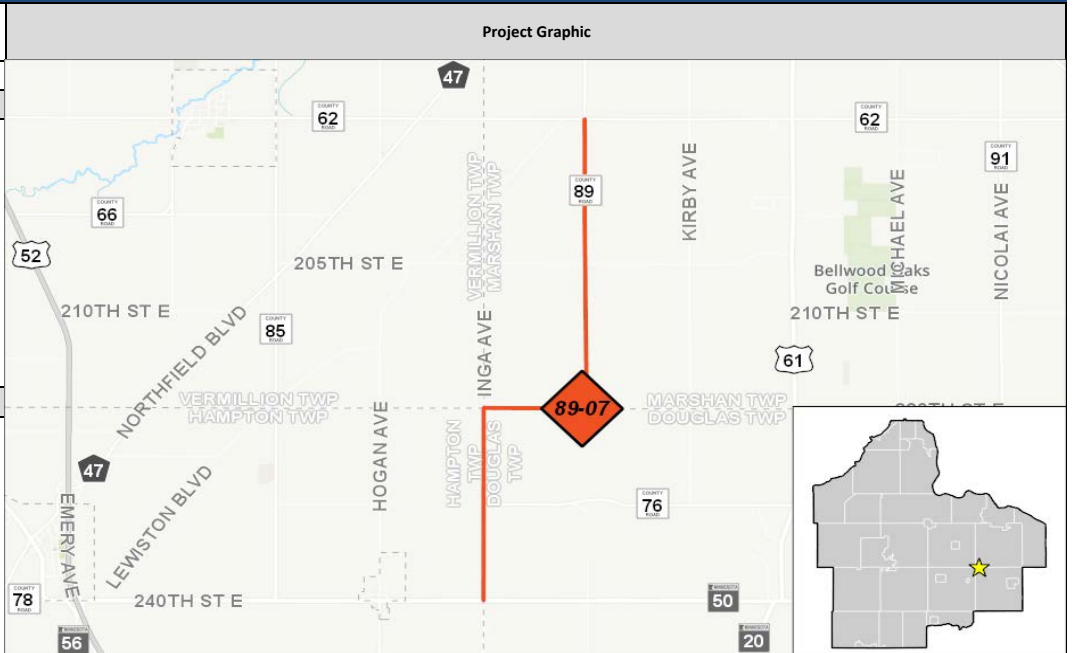
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	800,000	-	-	-	-	800,000	800,000
Consulting Services	-	100,000	-	-	-	-	-	-	100,000	100,000
Total	-	100,000	-	800,000	-	-	-	-	900,000	900,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 89 (Inga Ave, 220th St, Joan Ave) from TH 50 (240th St) to CSAH 62 (190th St) in Hampton, Douglas and Marshan Townships	
Project Number(s):	89-07	
Year of Board Authorization:	2020	Project Description:
Target Completion:	2023	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Project Type:	Replacement	Reconstruction of CR 89 (Inga Ave, 220th St, Joan Ave) from Trunk Highway 50 (240th Street) to CSAH 62 (190th Street) in Hampton, Douglas and Marshan Townships.
JL Key:	T89007	This project will improve CSAH 89 roadway operations, make safety improvements and provide for the increased traffic levels. As design progresses improvements to Bridge 19J35 may become part of this project.
Project Location:	Hampton, Douglas and Marshan Townships	



Project and Fiscal History:
 This project will utilize Dakota County Wheelage Tax dollars.
 2022 = \$2,280,000
 2023 = \$3,280,000

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Other	-	-	-	2,280,000	3,280,000	-	-	-	5,560,000	5,560,000
County Funds	-	240,000	-	127,800	5,570,000	-	-	-	5,937,800	5,937,800
Total	-	240,000	-	2,407,800	8,850,000	-	-	-	11,497,800	11,497,800

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	2,407,800	-	-	-	-	2,407,800	2,407,800
Consulting Services	-	240,000	-	-	-	-	-	-	240,000	240,000
New Construction	-	-	-	-	8,850,000	-	-	-	8,850,000	8,850,000
Total	-	240,000	-	2,407,800	8,850,000	-	-	-	11,497,800	11,497,800



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 91 (Nicolai Avenue) "north segment" from 210th Street to Trunk Highway 316 in Marshan Township	
Project Number(s):	91-29	
Year of Board Authorization:	2020	Project Description:
Target Completion:	2023	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Project Type:	Replacement	Reconstruct "north segment" of CSAH 91 (Nicolai Avenue) from 210th St to Trunk Highway 316 (Red Wing Boulevard) in Marshan Township. This project will include drainage improvements and culvert replacements.
JL Key:	T91029	
Project Location:	This project will improve CSAH 91 roadway operations, make drainage and safety improvements.	
Marshan Township		



Project and Fiscal History:
 This project will utilize Flexible Highway Account dollars.
 2023 = \$4,455,000

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	120,000	-	1,500,000	4,455,000	-	-	-	6,075,000	6,075,000
County Funds	-	-	-	-	45,000	-	-	-	45,000	45,000
Total	-	120,000	-	1,500,000	4,500,000	-	-	-	6,120,000	6,120,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000
Consulting Services	-	120,000	-	-	-	-	-	-	120,000	120,000
New Construction	-	-	-	-	4,500,000	-	-	-	4,500,000	4,500,000
Total	-	120,000	-	1,500,000	4,500,000	-	-	-	6,120,000	6,120,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bridge Replacement L3285 Inga Avenue in Hampton and Douglas Townships	
Project Number(s):	97-144	
Year of Board Authorization:	2022	Project Description:
Target Completion:	2022	REPLACEMENT: Bridge L3285
Project Type:	Replacement	Replace deficient Bridge L3285 over Pine Creek on Inga Avenue, approx 0.75 mile north of the Goodhue/Dakota County line, in Hampton and Douglas Townships. The new bridge will provide a structurally and functionally sufficient bridge.
JL Key:	T97144	
Project Location:	Hampton and Douglas Townships	

Project Graphic



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues 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 Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	200,000	-	-	-	-	200,000	200,000
Total	-	-	-	200,000	-	-	-	-	200,000	200,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bridge Replacement L3249 205th Street East in Marshan Township		Project Graphic
Project Number(s):	97-164	Project Description: REPLACEMENT: Bridge L3249 Replace deficient Bridge L3249 on 205th Street East, approx 0.3 mile west of TH 61 in Marshan Township. The new bridge will provide a structurally and functionally sufficient bridge.	
Year of Board Authorization:	2022		
Target Completion:	2022		
Project Type:	Replacement		
JL Key:	T97164		
Project Location:	Marshan Township		

Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	-	180,000	-	-	-	-	180,000	180,000
Other	-	-	-	20,000	-	-	-	-	20,000	20,000
Total	-	-	-	200,000	-	-	-	-	200,000	200,000

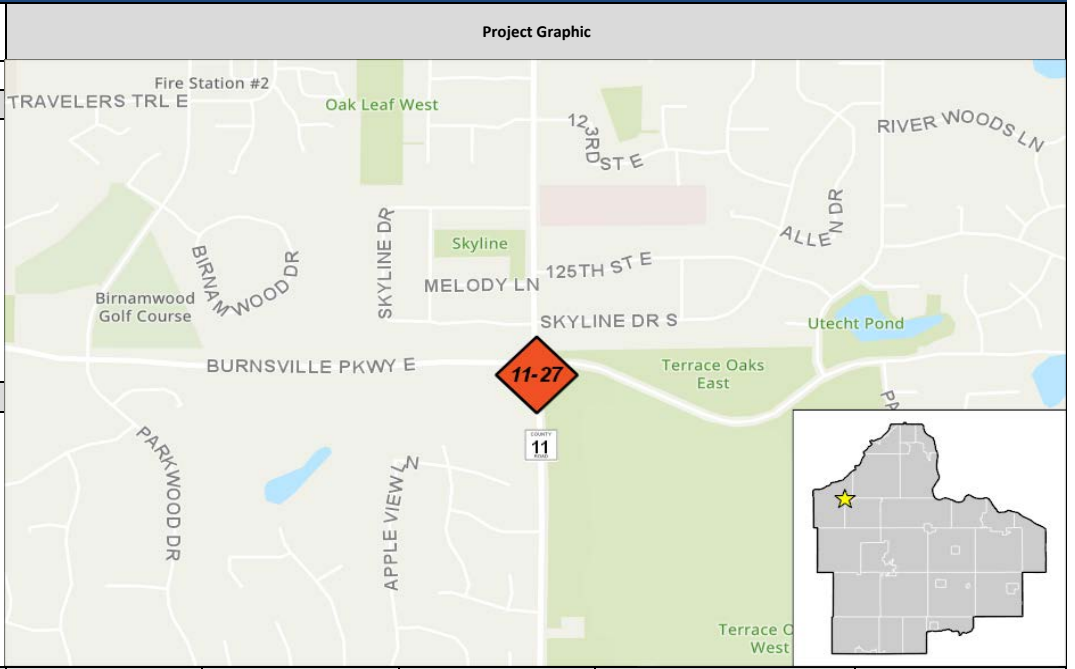
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	200,000	-	-	-	-	200,000	200,000
Total	-	-	-	200,000	-	-	-	-	200,000	200,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout at CSAH 11 at Burnsville Parkway in Burnsville	
Project Number(s):	11-27	
Year of Board Authorization:	2022	Project Description:
Target Completion:	2024	RESOURCES: Design Consultant
Project Type:	Management	MANAGEMENT: Safety and Management
JL Key:	T11027	Construction of a roundabout at CSAH 11 and Burnsville Parkway in Burnsville.
Project Location:	The reconstruction of the intersection will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	
City of Burnsville	This project is contingent upon the receipt of Federal Funding.	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	-	90,000	146,250	157,500	-	-	393,750	393,750
Federal	-	-	-	-	-	1,400,000	-	-	1,400,000	1,400,000
CSAH	-	-	-	110,000	178,750	172,500	-	-	461,250	461,250
County Funds	-	-	-	-	-	20,000	-	-	20,000	20,000
Total	-	-	-	200,000	325,000	1,750,000	-	-	2,275,000	2,275,000

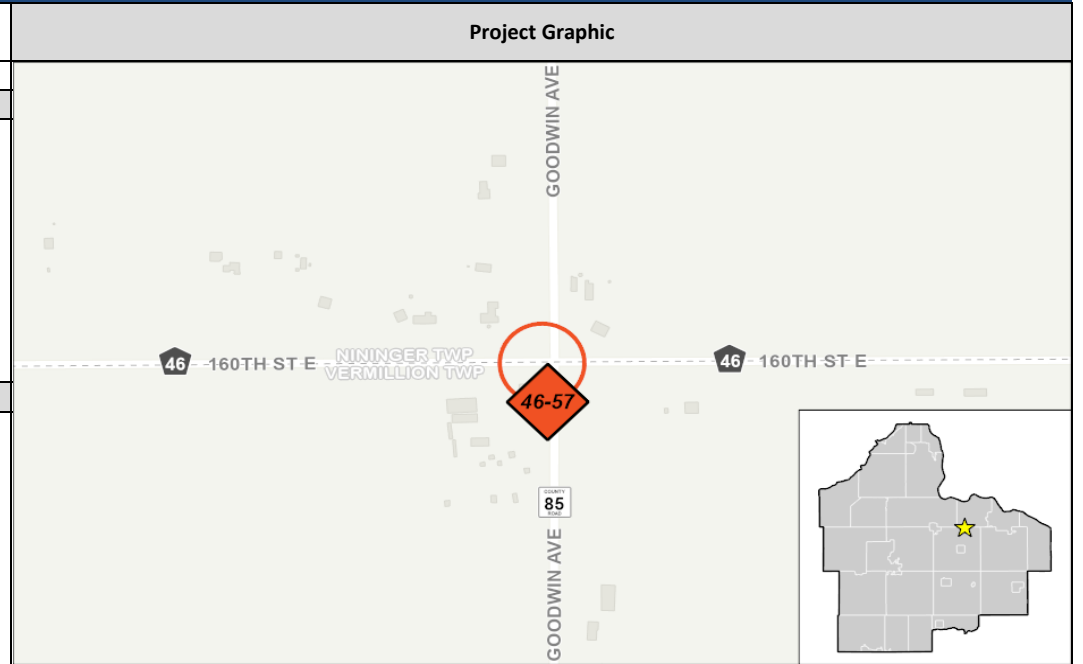
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	325,000	-	-	-	325,000	325,000
Consulting Services	-	-	-	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



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Construct Roundabout at CSAH 46 (160th Street) and CSAH 85 (Goodwin Avenue) in Nininger and Vermillion Townships	
Project Number(s):	46-57	Project Description: RESOURCES: Design Consultant MANAGEMENT: Safety and Management Construct a roundabout at the intersection of CSAH 46 (160th Street) and CSAH 85 (Goodwin Avenue) in Nininger and Vermillion Township. The construction of a Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.
Year of Board Authorization:	2022	
Target Completion:	2024	
Project Type:	Management	
JL Key:	T46057	
Project Location:	Empire and Vermillion Townships	



Project and Fiscal History:		
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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	-	-	200,000	150,000	1,100,000	-	-	1,450,000	1,450,000
Other	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	-	100,000	-	-	100,000	100,000
	-	-	-	200,000	150,000	1,200,000	-	-	1,550,000	1,550,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	150,000	-	-	-	150,000	150,000
Consulting Services	-	-	-	200,000	-	-	-	-	200,000	200,000
New Construction	-	-	-	-	-	1,200,000	-	-	1,200,000	1,200,000
Total	-	-	-	200,000	150,000	1,200,000	-	-	1,550,000	1,550,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 81 (Darsow Ave, 210th St, Clayton Ave) from TH 50 (220th St) to CSAH 66 (200th St) in Empire and Vermillion Townships	
Project Number(s):	81-xx	
Year of Board Authorization:	2022	Project Description:
Target Completion:	2024	RESOURCES: Design
Project Type:	Replacement	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
JL Key:	T810xx	Begin design for CR 81 (Darsow Avenue, 210th Street, Clayton Avenue) reconstruction from Trunk Highway 50 (220th Street) to CSAH 66 (200th Street) in Empire and Vermillion Townships.
Project Location:	Empire and Vermillion Townships	
	The construction will improve intersection operations, make safety improvements and improve drainage along the roadway.	



Project and Fiscal History:
 This project will utilize Dakota County Wheelage Tax dollars.
 2024 = \$3,280,000

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Other	-	-	-	-	-	3,280,000	-	-	3,280,000	3,280,000
County Funds	-	-	-	150,000	1,585,600	2,220,000	-	-	3,955,600	3,955,600
Levy	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	150,000	1,585,600	5,500,000	-	-	7,235,600	7,235,600

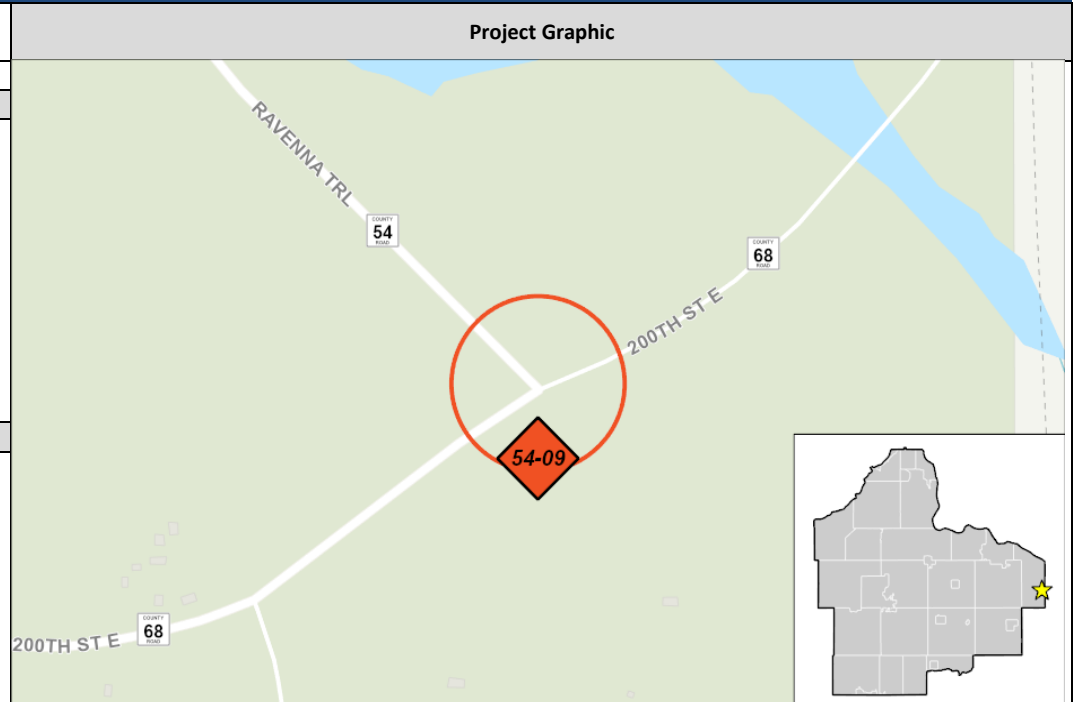
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,585,600	-	-	-	1,585,600	1,585,600
Consulting Services	-	-	-	150,000	-	-	-	-	150,000	150,000
New Construction	-	-	-	-	-	5,500,000	-	-	5,500,000	5,500,000
Total	-	-	-	150,000	1,585,600	5,500,000	-	-	7,235,600	7,235,600



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Construct Roundabout at CSAH 54 (Ravenna Trail) and CSAH 68 (200th Street) in Ravenna Township	
Project Number(s):	54-09	
Year of Board Authorization:	2022	Project Description:
Target Completion:	2024	RESOURCES: Design Roundabout
Project Type:	Management	MANAGEMENT: Safety and Management
JL Key:	T54009	Construct a roundabout at the intersection of CSAH 54 (Ravenna Trail) and CSAH 68 (200th Street) in Ravenna Township.
Project Location:	Ravenna Township	
	The construction of a Roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels	
	Project contingent upon receipt of Federal Funding.	



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Federal	-	-	-	-	-	1,395,000	-	-	1,395,000	1,395,000
CSAH	-	-	-	20,000	115,000	100,000	-	-	235,000	235,000
County Funds	-	-	-	-	15,000	55,000	-	-	70,000	70,000
	-	-	-	20,000	130,000	1,550,000	-	-	1,700,000	1,700,000

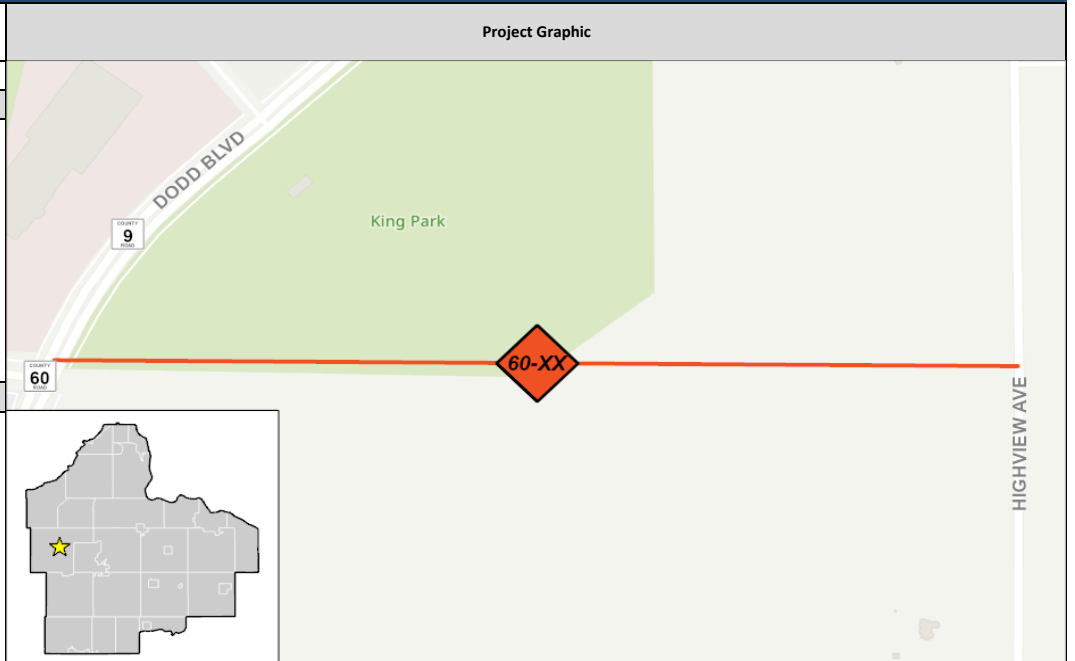
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	130,000	-	-	-	130,000	130,000
Consulting Services	-	-	-	20,000	-	-	-	-	20,000	20,000
New Construction	-	-	-	-	-	1,550,000	-	-	1,550,000	1,550,000
Total	-	-	-	20,000	130,000	1,550,000	-	-	1,700,000	1,700,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Future County Road 60 Extension (185th Street) from CSAH 9 (Dodd Boulevard) to Highview Avenue in Lakeville	
Project Number(s):	60-xx	Project Description: RESOURCES: Design Consultant EXPANSION: New Alignment/Lane Additions Construction of new alignment "future" CR 60 (185th Street) from CSAH 9 (Dodd Boulevard) to Highview Avenue in Lakeville. This new roadway alignment was identified in the Dakota County East-West Corridor Preservation Study, June 2003. This roadway will be constructed as development occurs along the corridor. City of Lakeville will lead/coordinate this project. Future JPA will define if County will advance fund the project.
Year of Board Authorization:	2022	
Target Completion:	2024	
Project Type:	Expansion	
JL Key:	T60xxx	
Project Location:	City of Lakeville	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	-	153,000	-	1,012,500	-	-	1,165,500	1,165,500
CSAH	-	-	-	-	-	1,112,500	-	-	1,112,500	1,112,500
County Funds	-	-	-	187,000	-	125,000	-	-	312,000	312,000
Total	-	-	-	340,000	-	2,250,000	-	-	2,590,000	2,590,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	340,000	-	-	-	-	340,000	340,000
New Construction	-	-	-	-	-	2,250,000	-	-	2,250,000	2,250,000
Total	-	-	-	340,000	-	2,250,000	-	-	2,590,000	2,590,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 94 (Cannon River Blvd, Cooper Ave) from CSAH 47 to CSAH 88 (292nd St) in Waterford, Sciota and Randolph Townships	
Project Number(s):	94-05	
Year of Board Authorization:	2022	Project Description:
Target Completion:	2024	RESOURCES: Design
Project Type:	Management	MANAGEMENT: Safety and Management/Future Turnback
JL Key:	T94005	This project will reconstruct CR 94 (Cannon River Boulevard, Cooper Avenue) from CSAH 47 (Northfield Boulevard) to CSAH 88 (292nd Street) in Waterford, Sciota and Randolph Townships and City of Randolph. This roadway is identified as a Turnback to the City of Randolph and Waterford, Sciota and Randolph Townships. This project will bring the CR 94 roadway up to County standards prior to turnback.
Project Location:	City of Randolph; Waterford, Sciota and Randolph Townships	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	-	-	200,000	2,000,000	5,205,910	-	-	7,405,910	7,405,910
Levy	-	-	-	-	-	2,744,090	-	-	2,744,090	2,744,090
Total	-	-	-	200,000	2,000,000	7,950,000	-	-	10,150,000	10,150,000

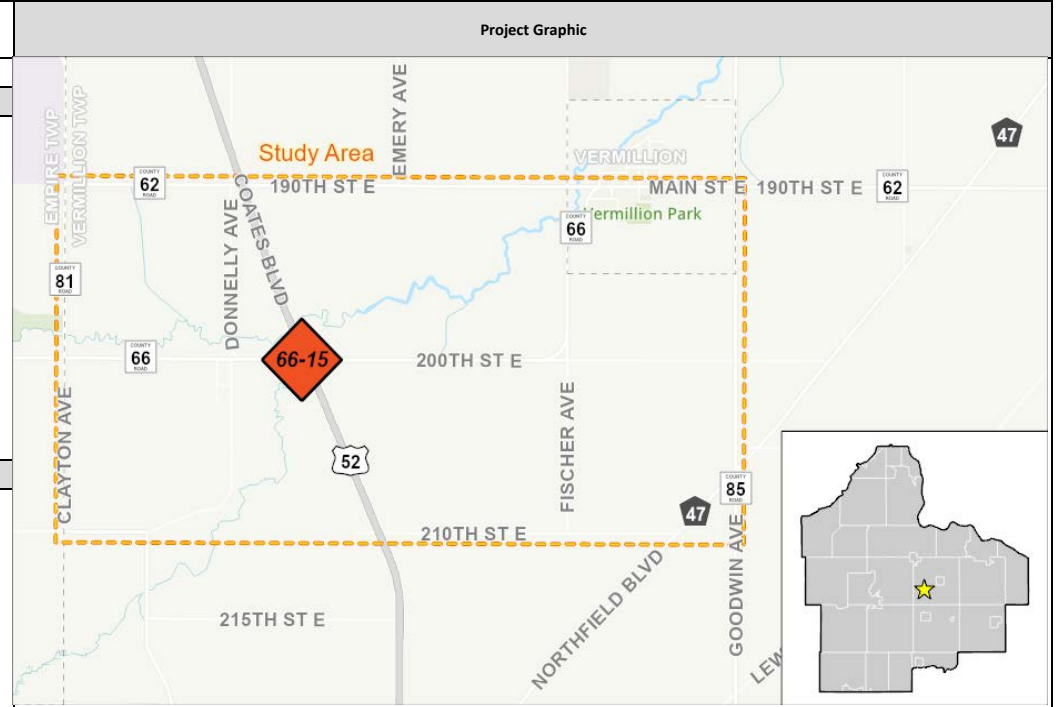
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000
Consulting 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



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 66 at Trunk Highway 52 Interchange	
Project Number(s):	New	
Year of Board Authorization:	2021	Project Description: CSAH 66 (200th Street) at Trunk Highway 52 Interchange, Final Design and ROW in Vermillion Township. Identify long-term footprint for an interchange in the area of CSAH 66 at TH 52, consistent with the TH 52 Interregional Corridor Study (IRC).
Target Completion:	On-going	
Project Type:	Construction	
JL Key:	New	
Project Location:	Empire Township, Vermillion Township and Vermillion	



Project and Fiscal History:
 Internal project number: 66-15
 2021 – Location & Interchange Study / Concept Design Phase. \$500,000 carry over from 2019 to be used for study phase.
 2022 – Preliminary Design / Final Design / ROW
 2023 – Final Design completion and completion of ROW.
 2024 – Start construction.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	-	-	650,000	2,000,000	10,000,000	-	-	12,650,000	12,650,000
	-	-	-	650,000	2,000,000	10,000,000	-	-	12,650,000	12,650,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000
Consulting Services	-	500,000	-	650,000	-	-	-	-	1,150,000	1,150,000
New Construction	-	-	-	-	-	10,000,000	-	-	10,000,000	10,000,000
Total	-	500,000	-	650,000	2,000,000	10,000,000	-	-	13,150,000	13,150,000

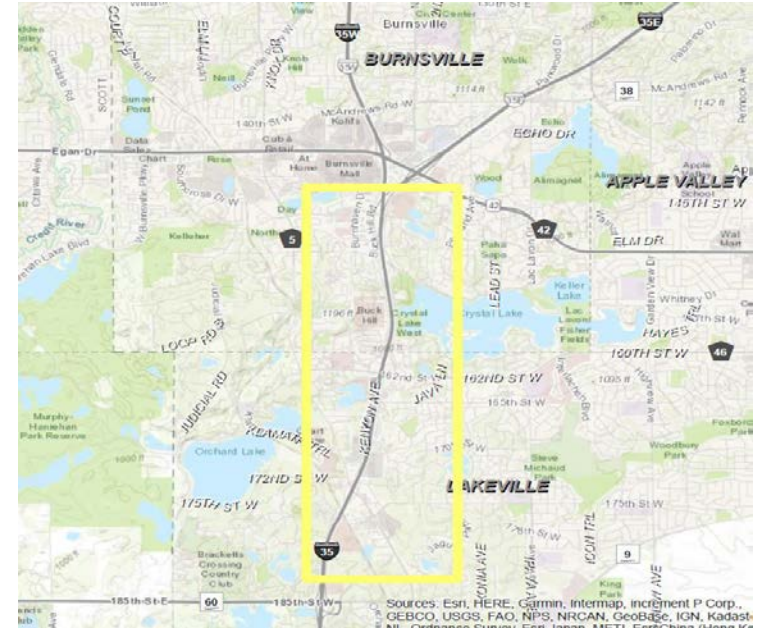


2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	I-35 MnPASS Feasibility Study	
Project Number(s):	New	
Year of Board Authorization:	2020	Project Description: This project will study the feasibility and scope of extending MnPASS on I-35 from CSAH 42 to CSAH 50. The project will be led by MnDOT.
Target Completion:	2022	
Project Type:	Study	
JL Key:	New	
Project Location:	Located on I-35 from CSAH 42 to CSAH 50 in the Cities of Burnsville and Lakeville	

Project Graphic



Project and Fiscal History:
Showing only Dakota County Share. A larger corridor study from the MN River to CSAH 50 was programmed in the 2020 CIP but the scope and cost has changed after discussions with MnDOT and FHWA. MnDOT is proceeding with a smaller study for the northern segment and funding that effort entirely without County participation. The 2020 project funds have been returned to fund balance and this study is proposed as a replacement for the southern segment.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	-	-	300,000	-	-	-	-	300,000	300,000
	-	-	-	300,000	-	-	-	-	300,000	300,000

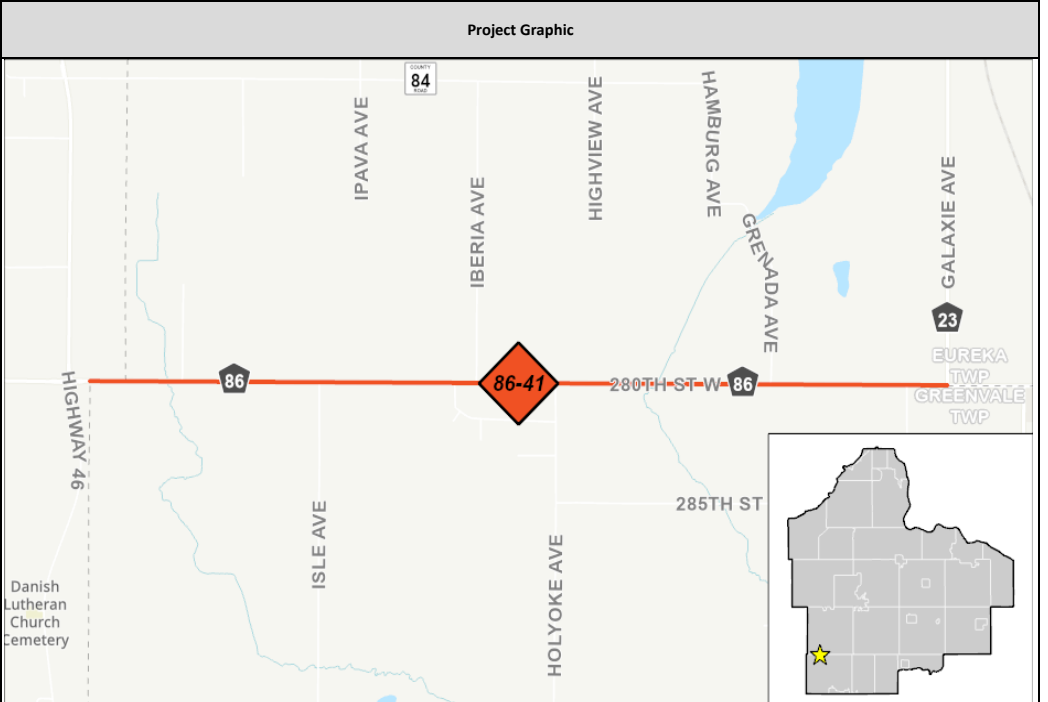
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	-	-	-	300,000	-	-	-	-	300,000	300,000
Total	-	-	-	300,000	-	-	-	-	300,000	300,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	Reconstruction of CSAH 86 (280th Street) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue)	
Project Number(s):	New	
Year of Board Authorization:	2021	Project Description: Reconstruction of CSAH 86 (280th Street West) from the westerly Dakota County line to CSAH 23 (Galaxie Avenue) in Eureka and Greenvale Townships. A portion of this project (240' along the north half of CSAH 86 roadway) is located in Scott County. Federal funds has been applied for in the 2020 Met Council Regional Solicitation. This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.
Target Completion:	2024	
Project Type:	Construction	
JL Key:	New	
Project Location:	This project is located in Eureka and Greenvale Townships.	



Project and Fiscal History:
Original Transportation project number was 86-41.
We are requesting 4.8 Million Dollars of construction cost in 2020 regional Solicitation. Rest (\$ 1.2 Million) will be paid by Dakota County.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	-	-	120,000	1,500,000	6,000,000	-	-	7,620,000	7,620,000
	-	-	-	120,000	1,500,000	6,000,000	-	-	7,620,000	7,620,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	1,500,000	-	-	-	1,500,000	1,500,000
Consulting Services	-	-	-	120,000	-	-	-	-	120,000	120,000
New Construction	-	-	-	-	-	6,000,000	-	-	6,000,000	6,000,000
Total	-	-	-	120,000	1,500,000	6,000,000	-	-	7,620,000	7,620,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 91 (Nicolai Avenue) "south segment" from Miesville Trail to Trunk Highway 61 in the City of Miesville and Douglas Township	
Project Number(s):	91-30	
Year of Board Authorization:	2020	Project Description:
Target Completion:	2024	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
Project Type:	Replacement	Reconstruct "south segment" of CSAH 91 (Nicolai Avenue) from Miesville Trail to Trunk Highway 61 (240th Street) in the city of Miesville and Douglas Township. This project will include drainage improvements and culvert replacements.
JL Key:	T91030	
Project Location:	City of Miesville and Douglas Township	
	This project will improve CSAH 91 roadway operations, make drainage and safety improvements.	



Project and Fiscal History:
 This project will utilize Flexible Highway Account dollars.
 2025 = \$2,970,000

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	90,000	-	-	825,000	2,970,000	-	-	3,885,000	3,885,000
County Funds	-	-	-	-	-	30,000	-	-	30,000	30,000
Total	-	90,000	-	-	825,000	3,000,000	-	-	3,915,000	3,915,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	825,000	-	-	-	825,000	825,000
Consulting Services	-	90,000	-	-	-	-	-	-	90,000	90,000
New Construction	-	-	-	-	-	3,000,000	-	-	3,000,000	3,000,000
Total	-	90,000	-	-	825,000	3,000,000	-	-	3,915,000	3,915,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bridge Replacement L3253 230th Street in Castle Rock Township	
Project Number(s):	97-CR1	
Year of Board Authorization:	2023	Project Description:
Target Completion:	2023	REPLACEMENT: Bridge L3253
Project Type:	Replacement	Replace deficient Bridge L3253 on 230th Street East, approx 0.1 mile west of CSAH 79
JL Key:	T97XXX	(Blaine Avenue) in Castle Rock Township. The new bridge will provide a structurally and
Project Location:	functionally sufficient bridge.	
Castle Rock Township		

Project Graphic



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues 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 Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	200,000	-	-	-	200,000	200,000
Total	-	-	-	-	200,000	-	-	-	200,000	200,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bridge Replacement L3254 230th Street in Castle Rock Township	
Project Number(s):	97-CR2	
Year of Board Authorization:	2023	Project Description:
Target Completion:	2023	REPLACEMENT: Bridge L3254
Project Type:	Replacement	Replace deficient Bridge L3254 on 230th Street East, approx 0.5 mile west of CSAH 79
JL Key:	T97XXX	(Blaine Avenue) in Castle Rock Township. The new bridge will provide a structurally and
Project Location:	functionally sufficient bridge.	
Castle Rock Township		



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	-	-	180,000	-	-	-	180,000	180,000
Other	-	-	-	-	20,000	-	-	-	20,000	20,000
Total	-	-	-	-	200,000	-	-	-	200,000	200,000

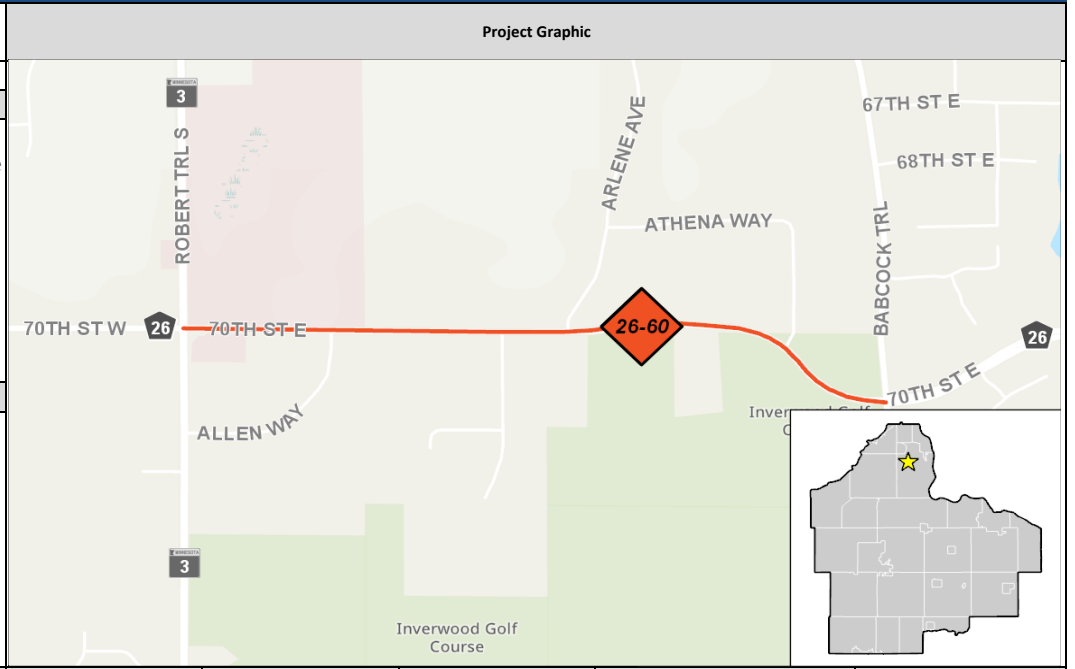
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	200,000	-	-	-	200,000	200,000
Total	-	-	-	-	200,000	-	-	-	200,000	200,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roadway Study CSAH 26 (70th Street East) from TH 3 to CSAH 73 (Babcock Trail) in Inver Grove Heights	
Project Number(s):	26-60	
Year of Board Authorization:	2023	Project Description:
Target Completion:	Future	RESOURCES: Roadway Study Consultant
Project Type:	Resources	CSAH 26 (70th Street) Roadway Study from TH 3 to CSAH 73 (Babcock Tr) in Inver Grove Heights to evaluate roadway operations, identify safety improvements and plan for land use changes/increased traffic levels.
JL Key:	T26060	The roadway study will make recommendations for a preferred alternative to the CSAH 26 roadway operations and safety improvements.
Project Location:	City of Inver Grove Heights	



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	-	-	135,000	-	-	-	135,000	135,000
CSAH	-	-	-	-	165,000	-	-	-	165,000	165,000
Total	-	-	-	-	300,000	-	-	-	300,000	300,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	300,000	-	-	-	300,000	300,000
Total	-	-	-	-	300,000	-	-	-	300,000	300,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86 (280th St) in Sciota & Waterford Townships	
Project Number(s):	53-04	
Year of Board Authorization:	2023	Project Description:
Target Completion:	2025	RESOURCES: Design
Project Type:	Replacement	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
JL Key:	T53004	Reconstruction of CR 53 (Arkansas Ave) from CSAH 47 (Northfield Blvd) to CSAH 86 (280th Street) in Sciota & Waterford Townships.
Project Location:	Sciota and Waterford Townships	
	The project will improve CR 53 roadway operations, make safety improvements and provide for increased traffic levels.	

Project Graphic



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	-	-	-	100,000	700,000	1,072,469	-	1,872,469	1,872,469
Levy	-	-	-	-	-	-	2,771,531	-	2,771,531	2,771,531
Total	-	-	-	-	100,000	700,000	3,844,000	-	4,644,000	4,644,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	700,000	-	-	700,000	700,000
Consulting Services	-	-	-	-	100,000	-	-	-	100,000	100,000
New Construction	-	-	-	-	-	-	3,844,000	-	3,844,000	3,844,000
Total	-	-	-	-	100,000	700,000	3,844,000	-	4,644,000	4,644,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 63 (Delaware Ave) from Marie Ave to TH 149 (Dodd Rd) in Mendota Heights and West St Paul		Project Graphic
Project Number(s):	63-xx		
Year of Board Authorization:	2023	Project Description:	
Target Completion:	2025	RESOURCES: Design Consultant	
Project Type:	Replacement	REPLACEMENT & MODERNIZATION: Roadway Reconstruction	
JL Key:	T63XXX	Begin design for CSAH 63 (Delaware Avenue) reconstruction from Marie Avenue to TH 149 (Dodd Road) in Mendota Heights and West St Paul.	
Project Location:	Cities of Mendota Heights and West St Paul The construction will improve intersection operations, make safety improvements and improve drainage along the roadway.		

Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	-	-	150,000	500,000	1,035,000	-	1,685,000	1,685,000
CSAH	-	-	-	-	450,000	1,500,000	5,865,000	-	7,815,000	7,815,000
Total	-	-	-	-	600,000	2,000,000	6,900,000	-	9,500,000	9,500,000

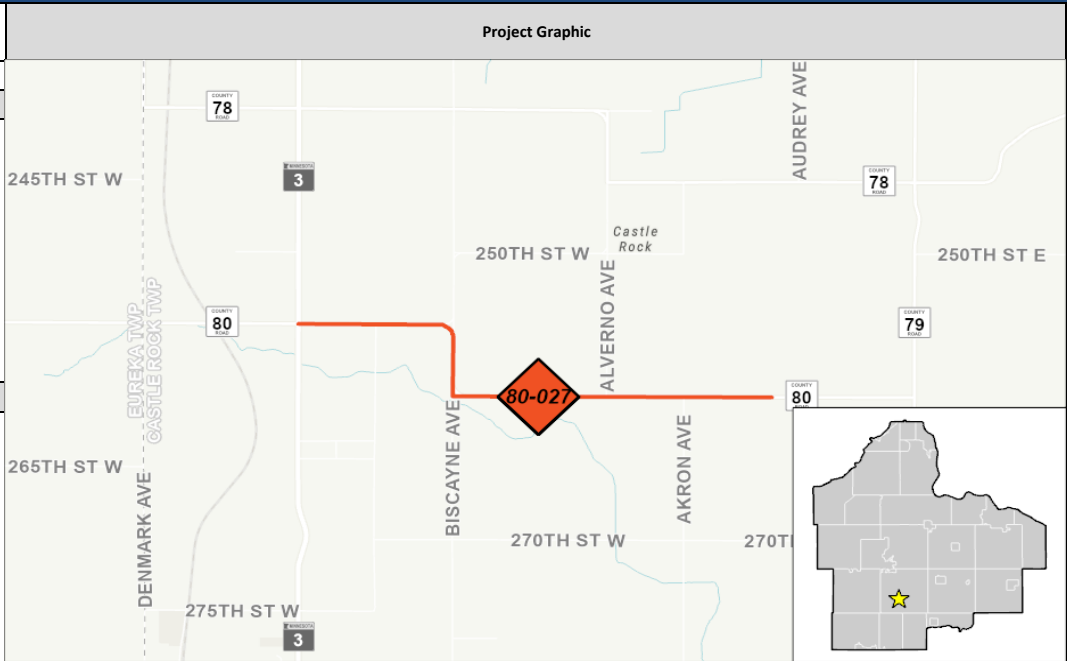
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	2,000,000	-	-	2,000,000	2,000,000
Consulting Services	-	-	-	-	600,000	-	-	-	600,000	600,000
New Construction	-	-	-	-	-	-	6,900,000	-	6,900,000	6,900,000
Total	-	-	-	-	600,000	2,000,000	6,900,000	-	9,500,000	9,500,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 80 (255th St, Biscayne Ave, 260th St) from Trunk Highway 3 to one mile west of CSAH 79 (Blaine Ave) in Castle Rock Township	
Project Number(s):	80-27	
Year of Board Authorization:	2023	Project Description:
Target Completion:	2025	RESOURCES: Design
Project Type:	Replacement	REPLACEMENT & MODERNIZATION: Roadway Reconstruction
JL Key:	T80027	Design and Right of Way Acquisition for the reconstruction of CSAH 80 (255th St, Biscayne Ave, 260th St) from Trunk Highway 3 to one mile west of CSAH 79 (Blaine Ave) in Castle Rock Township. This project will include shoulder widening, and culvert replacement.
Project Location:	Castle Rock Township This replacement will improve CSAH 80 roadway operations, make drainage and safety improvements.	



Project and Fiscal History:		
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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
CSAH	-	-	-	-	200,000	1,400,000	7,209,000	-	8,809,000	8,809,000
County Funds	-	-	-	-	-	-	75,000	-	75,000	75,000
Total	-	-	-	-	200,000	1,400,000	7,284,000	-	8,884,000	8,884,000

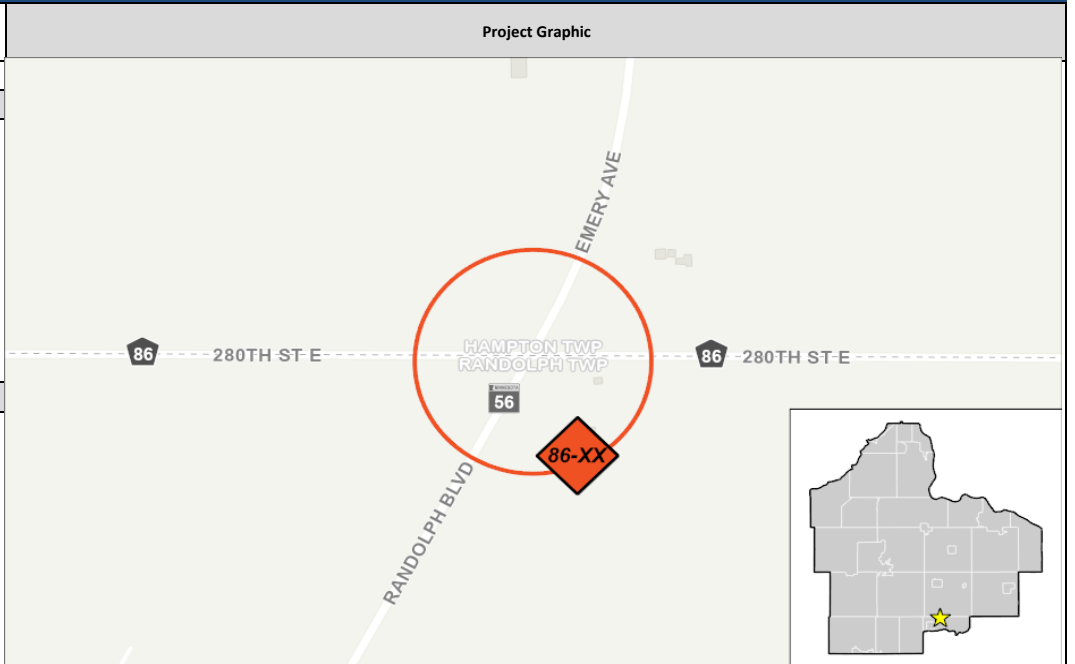
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	1,400,000	-	-	1,400,000	1,400,000
Consulting Services	-	-	-	-	200,000	-	-	-	200,000	200,000
New Construction	-	-	-	-	-	-	7,284,000	-	7,284,000	7,284,000
Total	-	-	-	-	200,000	1,400,000	7,284,000	-	8,884,000	8,884,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roundabout Trunk Highway 56 (Randolph Boulevard) and CSAH 86 (200th Street) in Randolph Township	
Project Number(s):	86-xx	
Year of Board Authorization:	2024	Project Description:
Target Completion:	2025	MANAGEMENT: Safety and Management
Project Type:	Management	MnDOT will construct a roundabout at Trunk Highway 56 and CSAH 86 in Hampton and Randolph Townships.
JL Key:	T86xxx	
Project Location:	MnDOT will lead this project. Dakota County will advance fund the MnDOT project.	
Randolph Township	This project will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	



Project and Fiscal History:

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	-	-	-	75,000	750,000	-	825,000	825,000
CSAH	-	-	-	-	-	75,000	750,000	-	825,000	825,000
Total	-	-	-	-	-	150,000	1,500,000	-	1,650,000	1,650,000

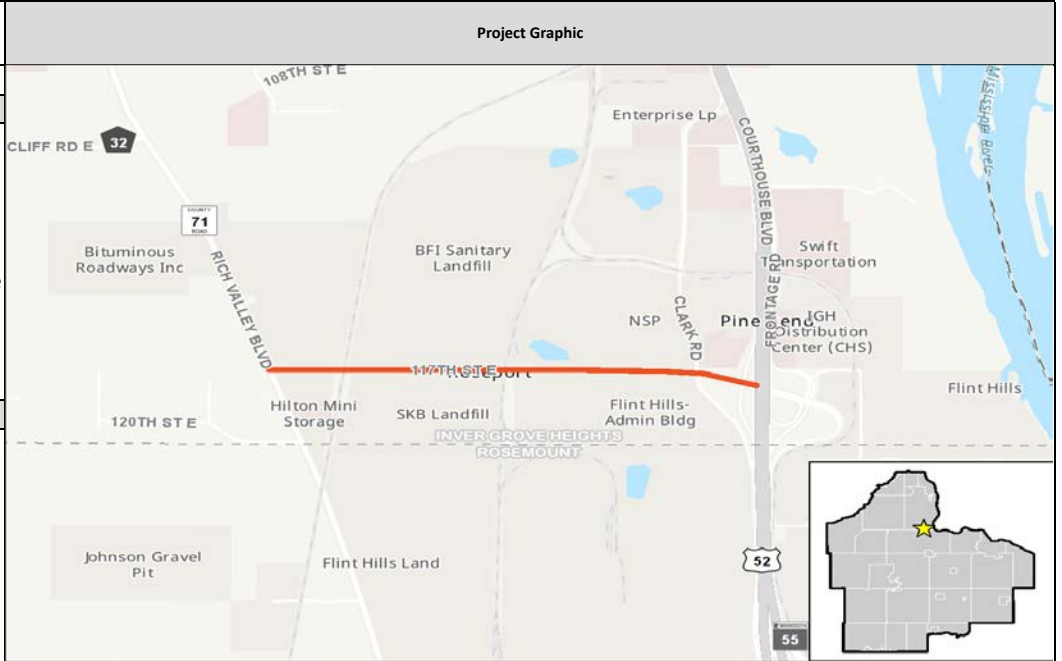
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	150,000	-	-	150,000	150,000
New Construction	-	-	-	-	-	-	1,500,000	-	1,500,000	1,500,000
Total	-	-	-	-	-	150,000	1,500,000	-	1,650,000	1,650,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	"New" County Road 32 (Cliff/117th St) from CSAH 32/CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights	
Project Number(s):	ST00006	
Year of Board Authorization:	2018	Project Description: This project will upgrade the 117th street (future CSAH 32) between CSAH 71 (Rich Valley Boulevard) and Trunk Highway 52 to a 2-lane roadway to A-Minor Arterial roadway standards. The City of Inver Grove Heights will be the lead agency on this project and establish project schedule. Only Dakota County share of project cost shown. The project will improve roadway operations, make safety improvements, and provide for the increased traffic levels.
Target Completion:	2021	
Project Type:	Construction	
JL Key:	ST00006	
Project Location:	Inver Grove Heights	



Project and Fiscal History:
 2020: Retain design consultant (County CIP 2018- \$1,000,000)
 2021: Preliminary design, R/W limits, utility investigation and relocation planning (County CIP 2020-\$2,000,000)
 2022: R/W acquisition and final design
 2023: Utility relocation (note that this will involve construction on the corridor)
 2024: Roadway construction (County CIP 2024-\$4,000,000)

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	3,000,000	-	-	-	4,000,000	-	-	7,000,000	7,000,000
Total	-	3,000,000	-	-	-	4,000,000	-	-	7,000,000	7,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	2,000,000	-	-	-	-	-	-	2,000,000	2,000,000
Consulting Services	-	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
New Construction	-	-	-	-	-	4,000,000	-	-	4,000,000	4,000,000
Total	-	3,000,000	-	-	-	4,000,000	-	-	7,000,000	7,000,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roadway Study CSAH 26 (Lone Oak Road) from TH 13 to CSAH 31 (Pilot Knob Road) in Eagan	
Project Number(s):	26-xx	Project Description: RESOURCES: Roadway Study Consultant CSAH 26 (Lone Oak Road) Roadway Study from TH 13 to CSAH 31 (Pilot Knob Road) in Eagan to evaluate roadway operations, identify safety improvements and plan for land use changes/increased traffic levels. The roadway study will make recommendations for a preferred alternative to the CSAH 26 roadway operations and safety improvements.
Year of Board Authorization:	2024	
Target Completion:	Future	
Project Type:	Resources	
JL Key:	T26xxx	
Project Location:	City of Eagan	



Project and Fiscal History:

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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	-	-	-	78,750	-	-	78,750	78,750
CSAH	-	-	-	-	-	96,250	-	-	96,250	96,250
Total	-	-	-	-	-	175,000	-	-	175,000	175,000

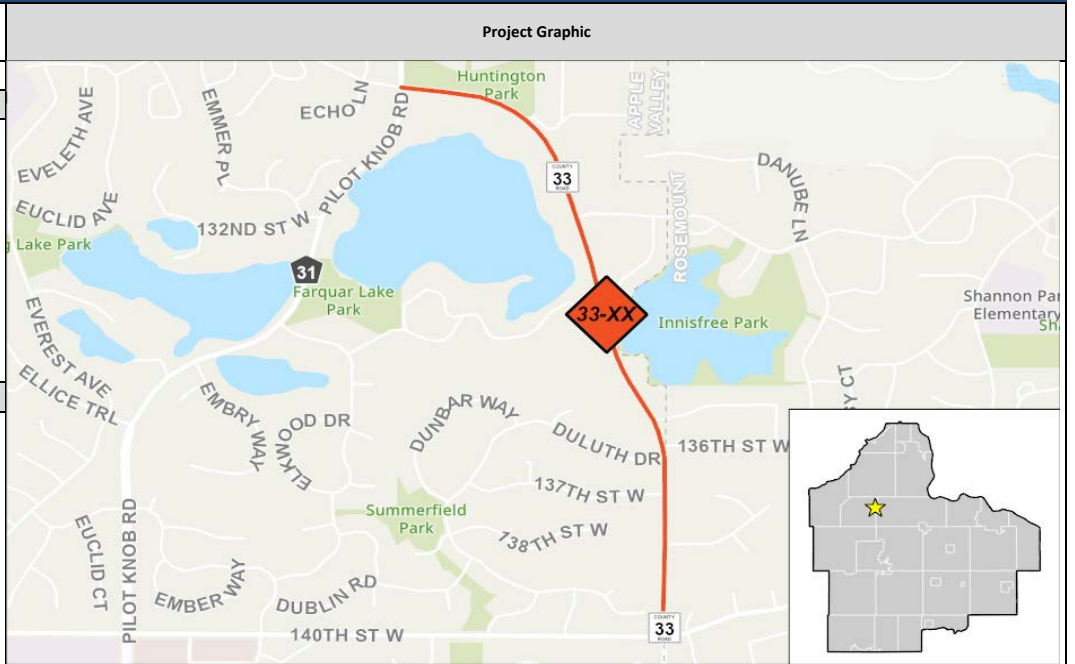
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	175,000	-	-	175,000	175,000
Total	-	-	-	-	-	175,000	-	-	175,000	175,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roadway Study CSAH 33 (Diamond Path) from 140th St/Connemara to CSAH 31 (Pilot Knob) in Apple Valley/Rosemount	
Project Number(s):	33-xxx	
Year of Board Authorization:	2024	Project Description:
Target Completion:	Future	DESIGN: Roadway Scoping Study Consultant
Project Type:	Resources	CSAH 33 (Diamond Path) Roadway Study from the newly constructed 140th St/Connemara Roundabout to CSAH 31 (Pilot Knob Rd) in Apple Valley and Rosemount to evaluate roadway operations, identify safety improvements and plan for land use changes/increased traffic levels.
JL Key:	T33xxx	This design study will make recommendations for a preferred alternative to the CSAH 33 roadway operations and safety improvements.
Project Location:	Cities of Apple Valley and Rosemount	



Project and Fiscal History:		
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Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	-	-	-	78,750	-	-	78,750	78,750
CSAH	-	-	-	-	-	96,250	-	-	96,250	96,250
Total	-	-	-	-	-	175,000	-	-	175,000	175,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	175,000	-	-	175,000	175,000
Total	-	-	-	-	-	175,000	-	-	175,000	175,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	City of Burnsville - Grade Separated Pedestrian Crossing TH 13 (County Share)	
Project Number(s):	New	
Year of Board Authorization:	2018	Project Description: This project will provide funding for the preliminary, final design and environmental documentation for a pedestrian crossing at TH 13 and Nicollet Avenue. This crossing will provide a grade separated connection from the Burnsville Transit Station to the future METRO Orange Line near the proposed Burnsville Transit Station. The City of Burnsville will be the lead for the project and efforts to obtain federal funding.
Target Completion:	2024	
Project Type:	Construction	
JL Key:	New	
Project Location:	Trunk Highway 13 and Nicollet Avenue in Burnsville.	



Project and Fiscal History:
As per last regional solicitation fund application by the City, they estimated Federal contribution of \$2,224,000 (80%) of construction cost. Calculating the final cost of the project to be \$2,780,000. Thus, the City share would be 45% of \$556,000 would be \$250,200 and County share of 55% would be \$305,800. Only County share are shown below.

April 02 2020- As per direction in CIP meeting W/ Burnsville; Moving the construction of this project to 2025

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	-	-	-	-	-	305,800	-	305,800	305,800
Total	-	-	-	-	-	-	305,800	-	305,800	305,800

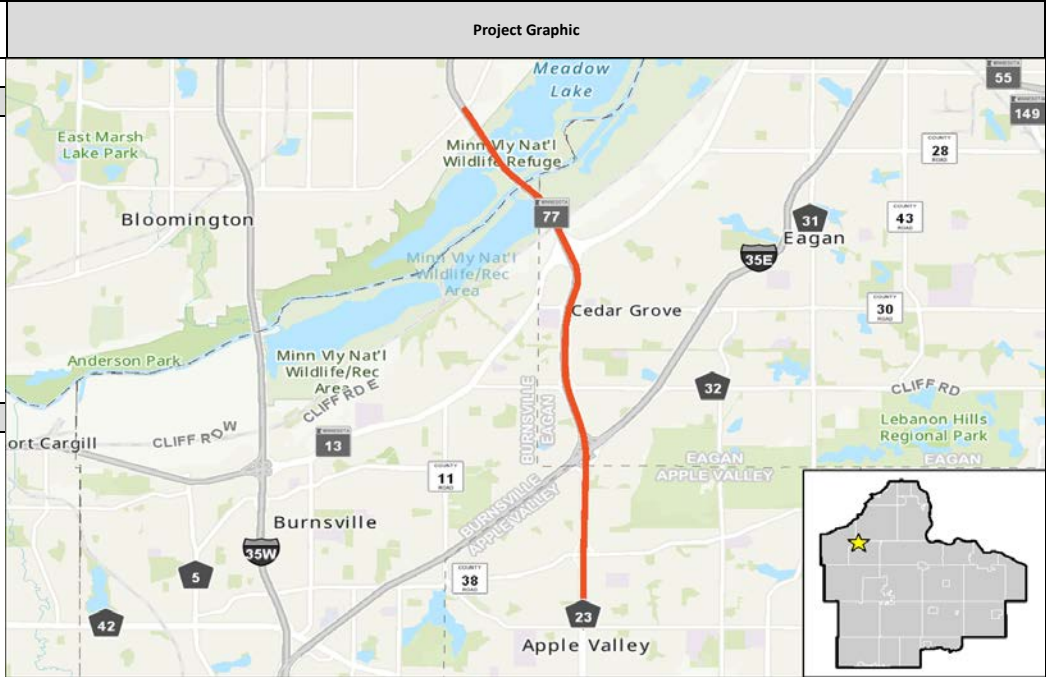
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	-	305,800	-	305,800	305,800
Total	-	-	-	-	-	-	305,800	-	305,800	305,800



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	TH 77 Capacity Improvements (Potential Northbound MnPASS Lane)	
Project Number(s):	ST00004	
Year of Board Authorization:	2018	Project Description: This project is a placeholder for proposed congestion mitigation improvements to TH 77 that are currently being studied through MnDOT's TH 77 Congestion Mitigation Study. The cost, schedule and scope will be revised once the study has selected a preferred alternative in late 2021. The existing County cost estimate is based on the cost to construct a northbound MnPASS lane through Apple Valley and Eagan, which is of one of the potential alternatives currently being evaluated. MnDOT would lead project development, design, and right of way acquisition and ideally would construct the improvements with a planned pavement preservation project on TH 77 in State Fiscal Year 2026.
Target Completion:	2024	
Project Type:	Construction	
JL Key:	ST00004	
Project Location:		



Project and Fiscal History:
 2018 - \$50,000 Preliminary Engineering
 2025 - Construction currently estimated at \$40M based on previous studies (Dakota County preliminary share estimated based on 50% of construction cost or \$20M)
 July 9, 2020 Moving project to 2025

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000
Total	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000
Total	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

Project Title:	CSAH 28 (80th Street) from Trunk Highway 3 to 0.62 mile east in Inver Grove Heights	
Project Number(s):	28-48	
Year of Board Authorization:	2025	Project Description:
Target Completion:	TBD	RESOURCES: Design Consultant
Project Type:	Resources	Urban roadway design of CSAH 28 (80th St E) from Trunk Highway 3 (South Robert Trail) to 0.62 mile east in Inver Grove Heights.
JL Key:	T28048	
Project Location:		
City of Inver Grove Heights	The design (future construction) of this roadway will make safety improvements and provide for the increased traffic levels.	



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	-	-	-	-	67,500	-	67,500	67,500
CSAH	-	-	-	-	-	-	82,500	-	82,500	82,500
Total	-	-	-	-	-	-	150,000	-	150,000	150,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	150,000	-	150,000	150,000
Total	-	-	-	-	-	-	150,000	-	150,000	150,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	Burnsville Transit Station Modernization (Elevator Installation)	
Project Number(s):	New	
Year of Board Authorization:	2021	Project Description: This proposed project would improve accessibility by installing elevators for the residents that use the Burnsville Transit Station in the northeast corner of TH 13 and Nicollet Avenue in Burnsville. This project would also add to the safety for the employees who work in Burnsville Transit Station by installing backup generator and constructing a utility room. Minnesota Valley Transit Authority (MVTA) is the lead of this project.
Target Completion:	2025	
Project Type:	Construction	
JL Key:	New	
Project Location:	MVTA - Burnsville Transit Station	



Project and Fiscal History:
The total project amount is \$820,000; MVTA submitted this project for funding through Regional Solicitation in 2020, but did not receive funds. The project may be submitted in a future solicitation. The requested federal portion is \$656,000 and the requested local match (20%) is \$164,000. As per Dakota County Cost Share policy, Dakota County will contribute 50% (\$82,000) of local match. Showing only Dakota County share.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	-	-	-	-	-	82,000	-	82,000	82,000
	-	-	-	-	-	-	82,000	-	82,000	82,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	-	82,000	-	82,000	82,000
Total	-	-	-	-	-	-	82,000	-	82,000	82,000



2021 CAPITAL BUDGET

and 2021 - 2025 TRANSPORTATION SALES & USE TAX CAPITAL IMPROVEMENT PROGRAM

Project Title:	Eagan Transit Station Modernization (Elevator Installation)	
Project Number(s):	New	
Year of Board Authorization:	2021	Project Description: This proposed project would add elevators in the Eagan Transit Station in Eagan. An elevator is necessary to assure accessibility for all customers to egress the three-level parking structure and is consistent with this plan. This installation would make station American Disabilities Act (ADA) compliant. Minnesota Valley Transit Authority (MVTA) is the lead of this project.
Target Completion:	2025	
Project Type:	Construction	
JL Key:	New	
Project Location:	MVTA - Eagan Transit Station	

Project Graphic



Project and Fiscal History:
The total project amount is \$550,000; MVTA submitted this project for funding through Regional Solicitation in 2020, but it did not receive funding. The project may be proposed again in a future solicitation. The requested federal portion is \$440,000 and the requested local match (20%) is \$110,000. As per Dakota County Cost Share policy, Dakota County will contribute 50% (\$55,000) of local match. Showing only Dakota County share.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	-	-	-	-	-	55,000	-	55,000	55,000
	-	-	-	-	-	-	55,000	-	55,000	55,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	-	-	55,000	-	55,000	55,000
Total	-	-	-	-	-	-	55,000	-	55,000	55,000

Capital Improvement Program

Parks and Greenways

Mission

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 2021-2025 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 2021-2025 Parks CIP

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

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

Strategies to Accomplish the Recommended 2021-2025 CIP

Planning

The recommended 2021-2025 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 \$200,000 are derived from the Environmental Legacy Fund representing 1% of the 2021 CIP. The recommended 2021 CIP also includes use of carryover from the Planning set-aside to supplement this request.

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 2021-2025 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 28% of the 2021 CIP, 75% of which is funded externally.

Greenway Development

The recommended 2021-2025 CIP proposes improvements to seven greenways by filling key gaps, constructing grade-separated crossings, and adding new full-service trailheads. 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 \$8,714,148 is derived 29% from external funding and represents 53% of the 2021 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 funding to advance park improvements based on the priorities within the approved park master plans over a five-year period. A comprehensive evaluation of these approved high priorities established the park projects listed within the 2021-2025 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.

In 2021, Park development activities total \$250,000. These revenues are derived from the Environmental Legacy Fund representing 2% of the 2021 CIP.

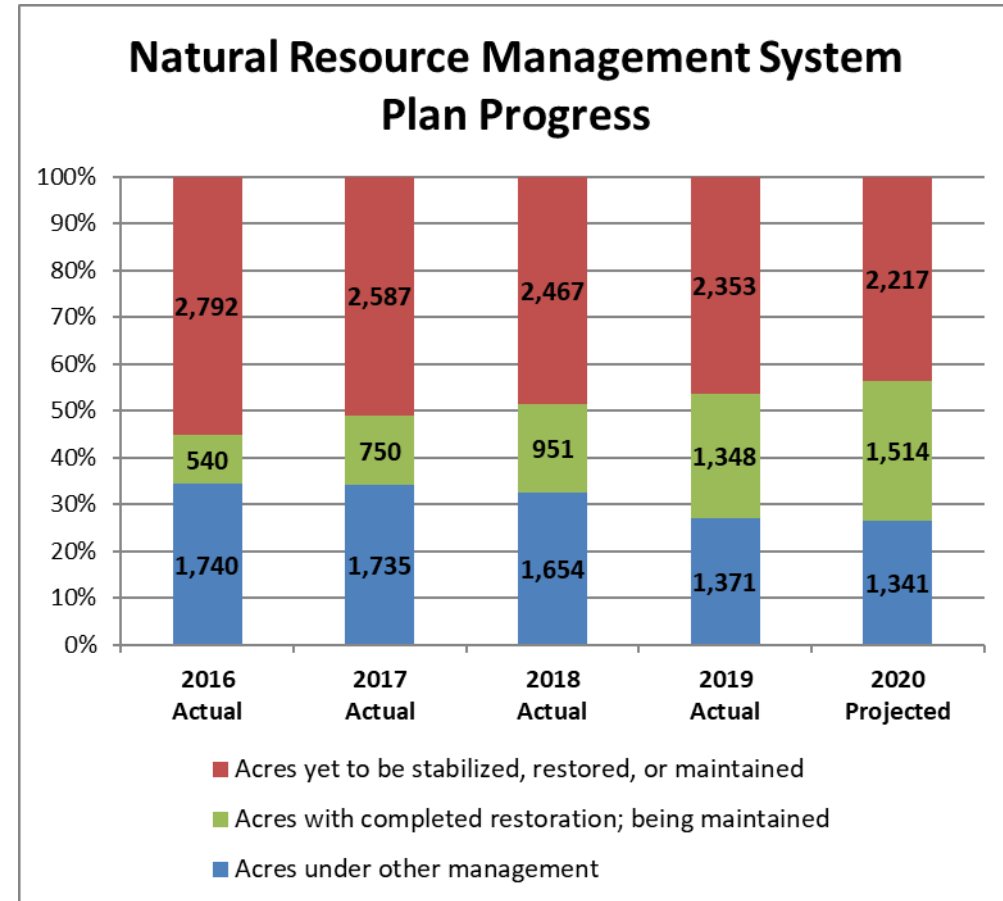
Natural Resources

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 (NRMSP) and in such time growth of the program has continued with two additional full-time staff. In 2020, Natural Resource base funding totaled \$1,083,566.

The recommended 2021-2025 CIP advances natural resource management on the 5,072 acres of habitat in the Dakota County Parks and Greenways System. As of the end of 2020, a total of 1,514 acres are projected to have been restored (an increase of 166 acres over 2019). An additional 1,341 acres are under other forms of natural resource management based on the NRMSP such as ongoing restoration or stabilization.

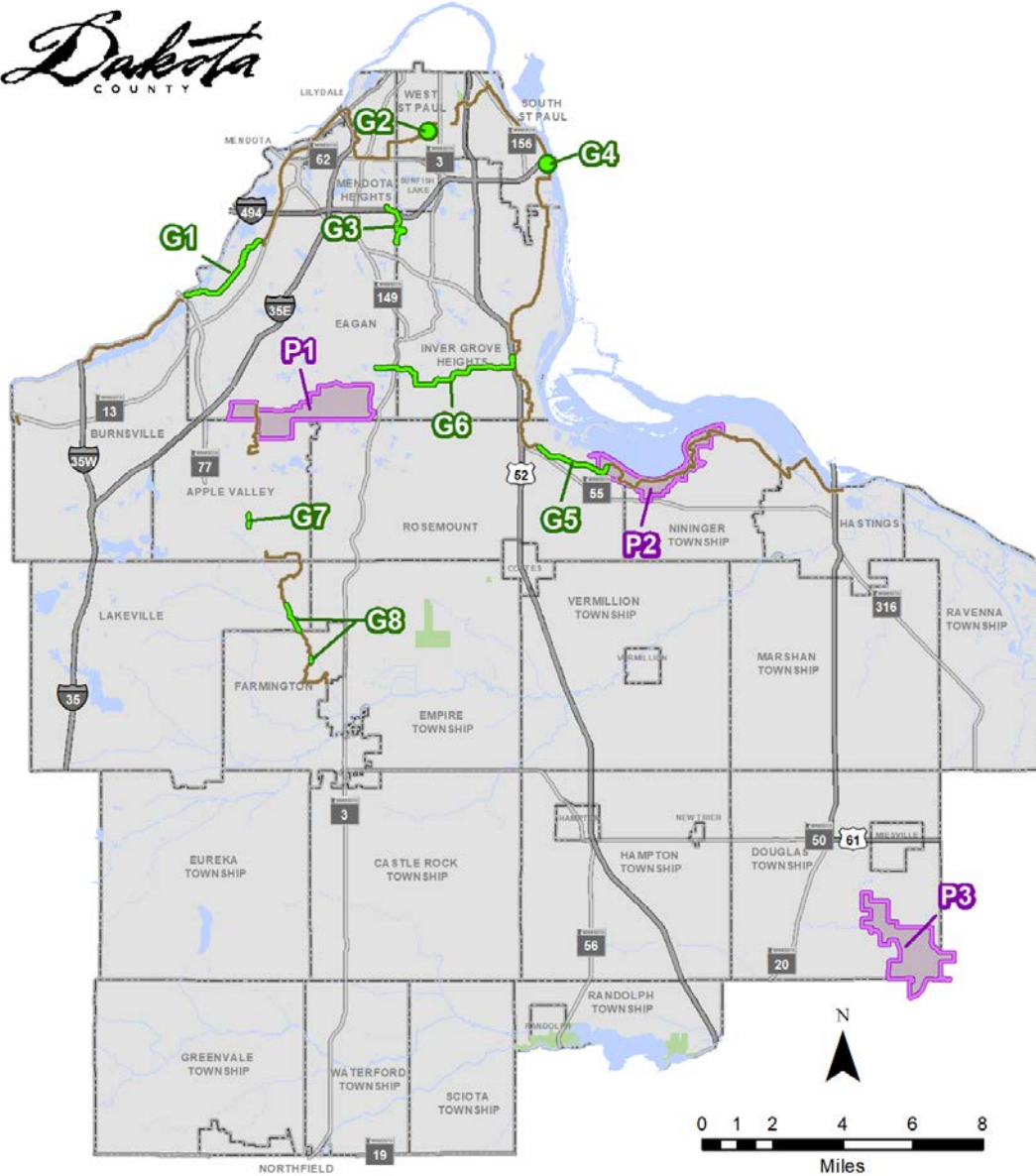
The Natural Resource Base funding request aligns with the workplan and goals established in the NRMSP. Revenues are derived primarily from the Environmental Legacy Fund (ELF). Base funding plus Grant Match CIP funding is also used to leverage external grants and in-kind assistance.

The overall natural resource investment included in the proposed 2021 Parks CIP across all categorical areas totals \$7,254,576, or 45% of the 2021 Parks CIP request.



The Recommended 2021-2025 Parks CIP advances implementation of the Natural Resource Management System Plan by providing funding to remain on track with achieving plan goals.

Parks CIP Projects (2021 Budget Year)



Map Legend

PARKS

- P1 Lebanon Hills Regional Park – Connector Trail Feasibility Study
- P2 Spring Lake Park Reserve – Bison Range / Master Plan Improvements
- P3 Miesville Ravine Park Reserve – Master Plan & NRMP

GREENWAYS

- G1 Minnesota River Greenway – Fort Snelling Segment
- G2 River to River Greenway – Marthaler Trailhead
- G3 Mendota to Lebanon Hills Greenway – IGH/MH Segment
- G4 Mississippi River Greenway – Wakota Trailhead & SSP Stockyards
- G5 Mississippi River Greenway – Rosemount East
- G6 Veterans Memorial Greenway
- G7 North Creek Greenway – Apple Valley CSAH 42 Underpass
- G8 North Creek Greenway – Lakeville and Farmington Segments

2021 CIP SUMMARY

2021-2025 CIP Funding Summary		
Funding Source	Amount	% of Total CIP
County	39,207,965	54%
Metropolitan Council	25,900,938	36%
Federal	6,144,000	8%
State	560,000	1%
City	700,000	1%
Total 5-Year Revenue	72,637,903	100%
<i>External Funding</i>	<i>33,429,938</i>	<i>46%</i>
<i>Internal Funding</i>	<i>39,207,965</i>	<i>54%</i>

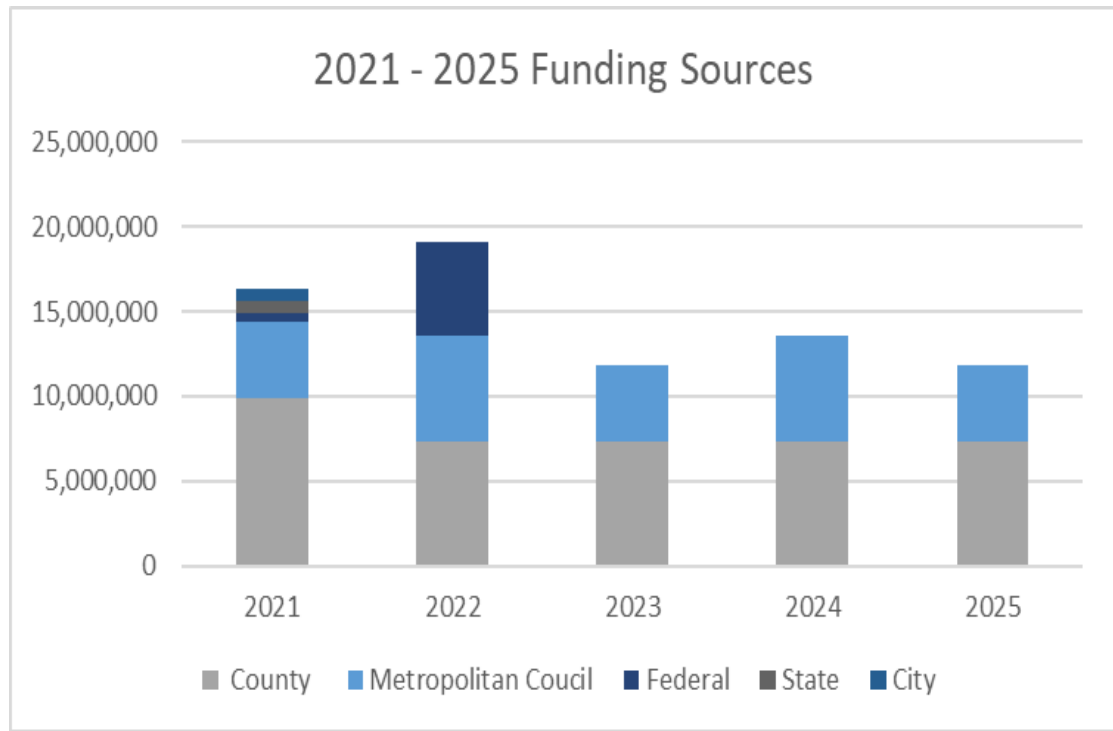
Funding Distribution by Category

2021-2025 CIP Funding by Function		
Function	Amount	% of Total CIP
Planning	1,150,000	2%
Acquisition	22,666,665	31%
General	9,489,849	13%
Park Development	9,597,026	13%
Greenway Development	23,161,738	32%
Natural Resources	6,572,625	9%
Total 5-Year Revenue	72,637,903	100%

Funding Sources by Agency

2021 CIP Funding Summary		
Funding Source	Amount	% of Total CIP
County	9,841,593	61%
Metropolitan Council	4,500,174	28%
Federal	600,000	4%
State	560,000	3%
City	700,000	4%
Total 2021 Revenue	16,326,767	100%
<i>External Funding</i>	<i>6,485,174</i>	<i>40%</i>
<i>Internal Funding</i>	<i>9,841,593</i>	<i>60%</i>

2021 CIP Funding by Function		
Function	Amount	% of Total CIP
Planning	200,000	1%
Acquisition	4,533,333	28%
General	950,000	6%
Park Development	250,000	2%
Greenway Development	8,714,148	53%
Natural Resources	1,679,286	10%
Total 2021 Revenue	16,326,767	100%



2021 - 2025 Parks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/Federal Highway Administration	National Parks Service	Legacy- Arts and Culture	Legacy- Outdoor Heritage	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	
2021 Section																			
Planning:																			
14	P80000	Planning: Park and Greenway System	200,000	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	1,405,000
2021 Planning Subtotal:			200,000	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	
Acquisition:																			
15	P00040	Acquisition: Park and Greenway System	4,533,333	-	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	27,199,998
2021 Acquisition Subtotal:			4,533,333	-	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	
General:																			
16	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	500,000	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	3,245,893
17	P40000	Park and Greenway Asset Preservation Program	450,000	-	-	-	-	-	-	-	-	450,000	-	-	-	-	-	-	4,643,956
2021 General Subtotal:			950,000	-	-	-	-	-	-	-	-	450,000	-	500,000	-	-	-	-	
Greenway Development:																			
19	P50000	Greenway Development: Collaborative	464,009	-	-	-	-	-	-	-	-	464,009	-	-	-	-	-	-	3,094,284
20	P62000	Greenway Development: Enhancements	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	1,647,947
21	P00109	Greenway Development: Mississippi River Greenway - Rosemount East	600,000	-	-	600,000	-	-	-	-	-	-	-	-	-	-	-	-	16,858,915
22	P00127	Greenway Development: Minnesota River Greenway - Fort Snelling Segment	3,925,139	-	-	-	-	-	-	-	1,100,174	452,904	-	180,714	1,000,000	1,000,000	191,347	-	12,826,781
23	P00146	Greenway Development: North Creek Greenway - Lakeville/Farmington	150,000	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	1,650,000
24	P00147	Greenway Development: Veterans Memorial Greenway	2,500,000	-	-	-	-	-	-	-	-	-	-	2,500,000	-	-	-	-	10,000,000
25	P00153	Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	700,000	700,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100,000
26	P00159	Greenway Development: Mississippi River Greenway - South St. Paul Stockyards Interpretive Node	125,000	-	-	-	125,000	-	-	-	-	-	-	-	-	-	-	-	125,000
2021 Greenway Development Subtotal:			8,714,148	700,000	-	600,000	125,000	-	-	-	1,100,174	1,066,913	-	2,930,714	1,000,000	1,000,000	191,347	-	
Park Development:																			
29	P61000	Park Development: Enhancements	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	2,022,947
2021 Park Development Subtotal:			250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	
Natural Resources:																			
33	P70058	Natural Resource Management: SLPR Bison Reintroduction Infrastructure	560,000	-	-	-	-	560,000	-	-	-	-	-	-	-	-	-	-	560,000
34	P70000	Natural Resource Management: Base Program Funding	1,119,286	-	-	-	-	-	-	-	-	-	-	1,119,286	-	-	-	-	8,130,078
2021 Natural Resources Subtotal:			1,679,286	-	-	-	-	560,000	-	-	-	-	-	1,119,286	-	-	-	-	
2021 Total			16,326,767	700,000	-	600,000	125,000	560,000	3,400,000	-	1,100,174	1,516,913	1,133,333	5,000,000	1,000,000	1,000,000	191,347	-	

2021 - 2025 Parks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	National Parks Service	Legacy- Arts and Culture	Legacy- Outdoor Heritage	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
2022 Section																		
Planning:																		
14	P80000	Planning: Park and Greenway System	200,000	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	1,405,000
2022 Planning Subtotal:			200,000	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	
Acquisition:																		
15	P00040	Acquisition: Park and Greenway System	4,533,333	-	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	27,199,998
2022 Acquisition Subtotal:			4,533,333	-	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	
General:																		
16	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	500,000	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	3,245,893
17	P40000	Park and Greenway Asset Preservation Program	450,000	-	-	-	-	-	-	-	-	450,000	-	-	-	-	-	4,643,956
2022 General Subtotal:			950,000	-	-	-	-	-	-	-	-	450,000	-	500,000	-	-	-	
Greenway Development:																		
19	P50000	Greenway Development: Collaborative	487,209	-	-	-	-	-	-	-	-	487,209	-	-	-	-	-	3,094,284
20	P62000	Greenway Development: Enhancements	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	1,647,947
21	P00109	Greenway Development: Mississippi River Greenway - Rosemount East	400,000	-	-	-	-	-	-	-	-	-	-	-	400,000	-	-	16,858,915
22	P00127	Greenway Development: Minnesota River Greenway - Fort Snelling Segment	4,801,642	-	3,508,000	-	-	-	-	-	1,100,174	193,468	-	-	-	-	-	12,826,781
27	P00145	Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass	2,352,937	-	1,256,000	-	-	-	-	-	-	166,236	-	139,354	600,000	-	191,347	4,152,937
23	P00146	Greenway Development: North Creek Greenway - Lakeville/Farmington	1,500,000	-	480,000	-	-	-	-	-	-	220,000	-	-	-	800,000	-	1,650,000
25	P00153	Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	300,000	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-	2,100,000
2022 Greenway Development Subtotal:			10,091,788	-	5,244,000	300,000	-	-	-	-	1,100,174	1,066,913	-	389,354	1,000,000	800,000	191,347	
Park Development:																		
29	P61000	Park Development: Enhancements	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	2,022,947
30	P00063	Park Development: Lebanon Hills Regional Park Sustainable Trails and Internal Connector	200,000	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	1,550,000
31	P00148	Park Development: Spring Lake Park Reserve Master Plan Improvements	1,700,034	-	-	-	-	-	-	1,700,034	-	-	-	-	-	-	-	6,838,943
2022 Park Development Subtotal:			2,150,034	-	-	-	-	-	-	1,700,034	-	-	-	250,000	-	200,000	-	
Natural Resources:																		
33	P70000	Natural Resource Management: Base Program Funding	1,160,646	-	-	-	-	-	-	-	-	-	-	1,160,646	-	-	-	8,130,078
2022 Natural Resources Subtotal:			1,160,646	-	-	-	-	-	-	-	-	-	-	1,160,646	-	-	-	
2022 Total			19,085,801	-	5,244,000	300,000	-	-	3,400,000	1,700,034	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347	

2021 - 2025 Parks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	National Parks Service	Legacy- Arts and Culture	Legacy- Outdoor Heritage	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost
2023 Section																		
Planning:																		
14	P80000	Planning: Park and Greenway System	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	1,405,000
2023 Planning Subtotal:			250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	
Acquisition:																		
15	P00040	Acquisition: Park and Greenway System	4,533,333	-	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	27,199,998
2023 Acquisition Subtotal:			4,533,333	-	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	
General:																		
16	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	500,000	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	3,245,893
17	P40000	Park and Greenway Asset Preservation Program	750,000	-	-	-	-	-	-	-	-	750,000	-	-	-	-	-	4,643,956
18	New	Park and Greenway Master Plan Improvements (Placeholder)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	3,000,000
2023 General Subtotal:			2,250,000	-	-	-	-	-	-	-	-	750,000	-	500,000	1,000,000	-	-	
Greenway Development:																		
19	P50000	Greenway Development: Collaborative	516,913	-	-	-	-	-	-	-	-	516,913	-	-	-	-	-	3,094,284
20	P62000	Greenway Development: Enhancements	275,000	-	-	-	-	-	-	-	-	-	-	275,000	-	-	-	1,647,947
2023 Greenway Development Subtotal:			791,913	-	-	-	-	-	-	-	-	516,913	-	275,000	-	-	-	
Park Development:																		
29	P61000	Park Development: Enhancements	275,000	-	-	-	-	-	-	-	-	-	-	275,000	-	-	-	2,022,947
30	P00063	Park Development: Lebanon Hills Regional Park Sustainable Trails and Internal Connector	1,350,000	-	-	-	-	-	-	-	-	250,000	-	-	-	1,000,000	100,000	1,550,000
31	P00148	Park Development: Spring Lake Park Reserve Master Plan Improvements	1,188,176	-	-	-	-	-	-	-	1,100,174	-	-	88,002	-	-	-	6,838,943
2023 Park Development Subtotal:			2,813,176	-	-	-	-	-	-	-	1,100,174	250,000	-	363,002	-	1,000,000	100,000	
Natural Resources:																		
33	P70000	Natural Resource Management: Base Program Funding	1,203,345	-	-	-	-	-	-	-	-	-	-	1,111,998	-	-	91,347	8,130,078
2023 Natural Resources Subtotal:			1,203,345	-	-	-	-	-	-	-	-	-	-	1,111,998	-	-	91,347	
2023 Total			11,841,767	-	-	-	-	-	3,400,000	-	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347	

2021 - 2025 Parks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	National Parks Service	Legacy- Arts and Culture	Legacy- Outdoor Heritage	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	
2024 Section																			
Planning:																			
14	P80000	Planning: Park and Greenway System	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	1,405,000
2024 Planning Subtotal:			250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	
Acquisition:																			
15	P00040	Acquisition: Park and Greenway System	4,533,333	-	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	27,199,998
2024 Acquisition Subtotal:			4,533,333	-	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	
General:																			
16	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	607,752	-	-	-	-	-	-	-	-	-	-	607,752	-	-	-	-	3,245,893
17	P40000	Park and Greenway Asset Preservation Program	1,000,000	-	-	-	-	-	-	-	-	979,765	-	-	-	20,235	-	-	4,643,956
18	New	Park and Greenway Master Plan Improvements (Placeholder)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	3,000,000
2024 General Subtotal:			2,607,752	-	-	-	-	-	-	-	-	979,765	-	607,752	1,000,000	20,235	-	-	
Greenway Development:																			
19	P50000	Greenway Development: Collaborative	537,148	-	-	-	-	-	-	-	-	537,148	-	-	-	-	-	-	3,094,284
20	P62000	Greenway Development: Enhancements	303,877	-	-	-	-	-	-	-	-	-	-	303,877	-	-	-	-	1,647,947
2024 Greenway Development Subtotal:			841,025	-	-	-	-	-	-	-	-	537,148	-	303,877	-	-	-	-	
Park Development:																			
29	P61000	Park Development: Enhancements	303,877	-	-	-	-	-	-	-	-	-	-	303,877	-	-	-	-	2,022,947
31	P00148	Park Development: Spring Lake Park Reserve Master Plan Improvements	960,661	-	-	-	-	-	-	-	-	-	-	-	-	769,314	191,347	-	6,838,943
32	New	Park Development: Miesville Ravine Park Reserve Master Plan Improvements	2,800,208	-	-	-	-	-	-	1,700,034	1,100,174	-	-	-	-	-	-	-	2,800,208
2024 Park Development Subtotal:			4,064,746	-	-	-	-	-	-	1,700,034	1,100,174	-	-	303,877	-	769,314	191,347	-	
Natural Resources:																			
33	P70000	Natural Resource Management: Base Program Funding	1,244,945	-	-	-	-	-	-	-	-	-	-	1,034,494	-	210,451	-	-	8,130,078
2024 Natural Resources Subtotal:			1,244,945	-	-	-	-	-	-	-	-	-	-	1,034,494	-	210,451	-	-	
2024 Total			13,541,801	-	-	-	-	-	3,400,000	1,700,034	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347	-	

2021 - 2025 Parks Capital Improvement Program



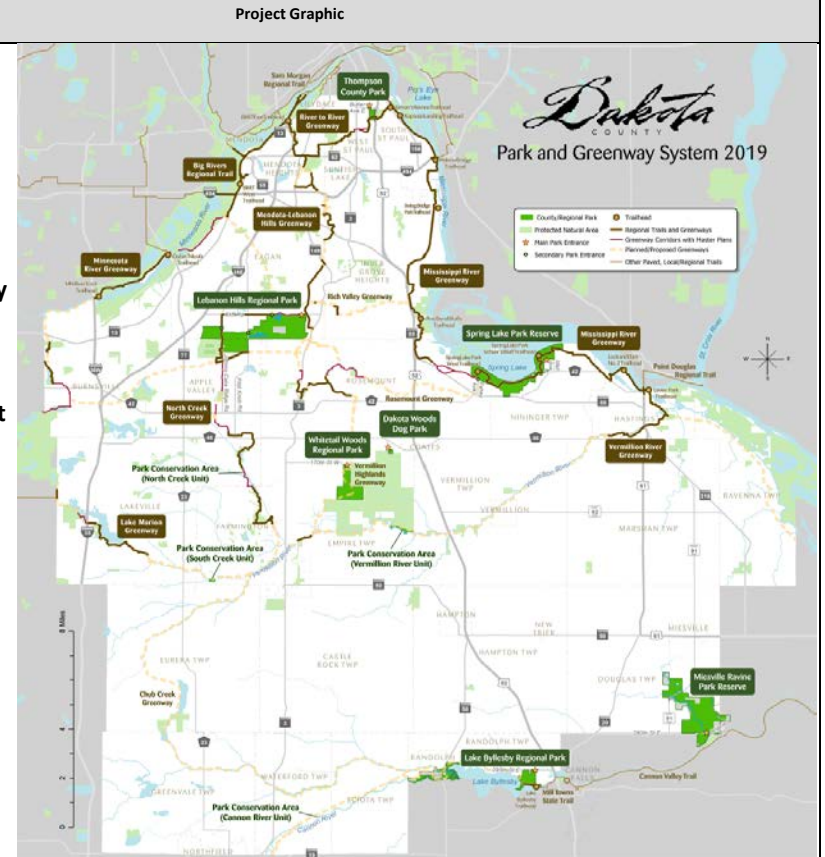
Page	Project Number	Project Title	Annual Cost	City	Department of Transportation/ Federal Highway Administration	National Parks Service	Legacy- Arts and Culture	Legacy- Outdoor Heritage	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy	Total Project Cost	
2025 Section																			
Planning:																			
14	P80000	Planning: Park and Greenway System	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	1,405,000
2025 Planning Subtotal:			250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	
Acquisition:																			
15	P00040	Acquisition: Park and Greenway System	4,533,333	-	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	27,199,998
2025 Acquisition Subtotal:			4,533,333	-	-	-	-	-	3,400,000	-	-	-	1,133,333	-	-	-	-	-	
General:																			
16	P00117	Natural Resource, Greenway, and Park Improvement Grant Match	638,141	-	-	-	-	-	-	-	-	-	-	577,366	-	60,775	-	-	3,245,893
17	P40000	Park and Greenway Asset Preservation Program	1,093,956	-	-	-	-	-	-	-	-	952,908	-	-	-	141,048	-	-	4,643,956
18	New	Park and Greenway Master Plan Improvements (Placeholder)	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	3,000,000
2025 General Subtotal:			2,732,097	-	-	-	-	-	-	-	-	952,908	-	577,366	1,000,000	201,823	-	-	
Greenway Development:																			
19	P50000	Greenway Development: Collaborative	564,005	-	-	-	-	-	-	-	-	564,005	-	-	-	-	-	-	3,094,284
20	P62000	Greenway Development: Enhancements	319,070	-	-	-	-	-	-	-	-	-	-	319,070	-	-	-	-	1,647,947
28	New	Greenway Development: Mississippi River Greenway Master Plan Improvements	1,839,789	-	-	-	-	-	-	-	1,100,174	-	-	-	-	739,615	-	-	1,839,789
2025 Greenway Development Subtotal:			2,722,864	-	-	-	-	-	-	-	1,100,174	564,005	-	319,070	-	739,615	-	-	
Park Development:																			
29	P61000	Park Development: Enhancements	319,070	-	-	-	-	-	-	-	-	-	-	319,070	-	-	-	-	2,022,947
2025 Park Development Subtotal:			319,070	-	-	-	-	-	-	-	-	-	-	319,070	-	-	-	-	
Natural Resources:																			
33	P70000	Natural Resource Management: Base Program Funding	1,284,403	-	-	-	-	-	-	-	-	-	-	1,034,494	-	58,562	191,347	-	8,130,078
2025 Natural Resources Subtotal:			1,284,403	-	-	-	-	-	-	-	-	-	-	1,034,494	-	58,562	191,347	-	
2025 Total			11,841,767	-	-	-	-	-	3,400,000	-	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347	-	

Summary by Year	Annual Cost	City	Department of Transportation/ Federal Highway Administration	National Parks Service	Legacy- Arts and Culture	Legacy- Outdoor Heritage	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy
2021	16,326,767	700,000	-	600,000	125,000	560,000	3,400,000	-	1,100,174	1,516,913	1,133,333	5,000,000	1,000,000	1,000,000	191,347
2022	19,085,801	-	5,244,000	300,000	-	-	3,400,000	1,700,034	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347
2023	11,841,767	-	-	-	-	-	3,400,000	-	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347
2024	13,541,801	-	-	-	-	-	3,400,000	1,700,034	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347
2025	11,841,767	-	-	-	-	-	3,400,000	-	1,100,174	1,516,913	1,133,333	2,500,000	1,000,000	1,000,000	191,347
Total	72,637,903	700,000	5,244,000	900,000	125,000	560,000	17,000,000	3,400,068	5,500,870	7,584,565	5,666,665	15,000,000	5,000,000	5,000,000	956,735

Summary by Function	Total Cost	City	Department of Transportation/ Federal Highway Administration	National Parks Service	Legacy- Arts and Culture	Legacy- Outdoor Heritage	Acquisition Opportunity Funds (AOF)	Regional Park Bonding	Parks and Trails Legacy Funds (PTLF)	County Program Aid (CPA)	General Fund	Environmental Legacy Fund	Transportation Sales Tax	County Funds	County Levy
Planning	1,150,000	-	-	-	-	-	-	-	-	-	-	1,150,000	-	-	-
Acquisition	22,666,665	-	-	-	-	-	17,000,000	-	-	-	5,666,665	-	-	-	-
General	9,489,849	-	-	-	-	-	-	-	-	3,582,673	-	2,685,118	3,000,000	222,058	-
Greenway Development	23,161,738	700,000	5,244,000	900,000	125,000	-	-	-	3,300,522	3,751,892	-	4,218,015	2,000,000	2,539,615	382,694
Park Development	9,597,026	-	-	-	-	-	-	3,400,068	2,200,348	250,000	-	1,485,949	-	1,969,314	291,347
Natural Resources	6,572,625	-	-	-	-	560,000	-	-	-	-	-	5,460,918	-	269,013	282,694
Total	72,637,903	700,000	5,244,000	900,000	125,000	560,000	17,000,000	3,400,068	5,500,870	7,584,565	5,666,665	15,000,000	5,000,000	5,000,000	956,735

Project Title:	Planning: Park and Greenway System	
Project Number(s):	P80000	
Year of Board Authorization:	2021	Project Description: Contemporary plans are necessary for effective grant funding, O&M, and improvement of the park/greenway system. This item represents ongoing set-aside funds for various plans, including system plans, master plans, operations plans, feasibility studies, preliminary design/engineering, site and facility planning, and misc planning. <u>2021:</u> Park System Plan Update (w/ NRMSP & VSP updates); Lebanon Hills Connector Trail Feasibility Study; Miesville Ravine NRMP; Vermillion River GW NRMP; misc. studies and plans. <u>2022:</u> Miesville Ravine MP; Minnesota River GW NRMP; Parks Accessibility Audit (Phase 2); misc. studies and plans. <u>2023:</u> Mississippi River GW MP & NRMP; misc. studies and plans. <u>2024:</u> Whitetail Woods RP MP Update; misc. studies and plans. <u>2025:</u> Misc. studies and plans
Target Completion:	Set Aside	
Project Type:	Other/Miscellaneous	
JL Key:	N/A	
Project Location:	Countywide. Location specific to park, greenway, or facility.	

Contemporary planning is necessary for effective grant funding, operation, maintenance, and capital improvement of the parks and greenway system.



Project and Fiscal History:
Previously Approved:
2018: \$470,000 total (ELF)
2019: \$350,000 total (\$250,000 ELF + \$100,000 Park Fund)
2020: \$255,000 total (ELF)
Current Request:
<u>2021:</u> \$200,000 total (ELF).
2022: \$200,000 total (ELF)
2023: \$250,000 total (ELF)
2024: \$250,000 total (ELF)
2025: \$250,000 total (ELF)
<i>Note: Request includes use of Planning set-aside carryover to supplement new revenues.</i>

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Environmental Legacy Fund	-	255,000	200,000	200,000	250,000	250,000	250,000	-	1,405,000	1,405,000
Total	-	255,000	200,000	200,000	250,000	250,000	250,000	-	1,405,000	1,405,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	255,000	200,000	200,000	250,000	250,000	250,000	-	1,405,000	1,405,000
Total	-	255,000	200,000	200,000	250,000	250,000	250,000	-	1,405,000	1,405,000



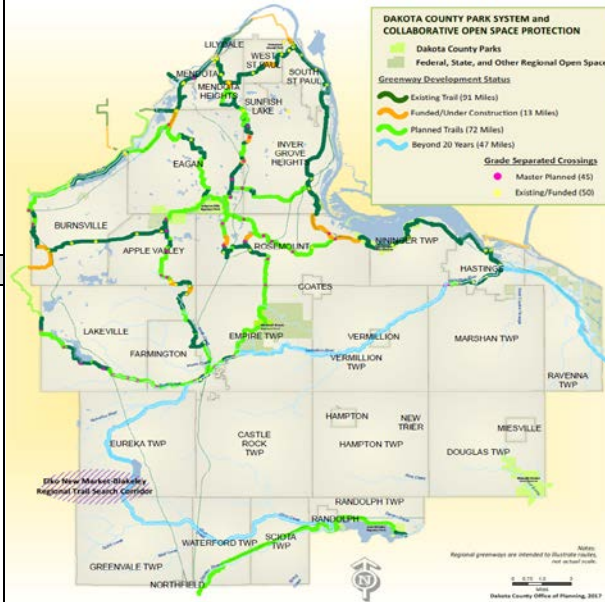
2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Acquisition: Park and Greenway System	
Project Number(s):	P00040	
Year of Board Authorization:	2021	Project Description: Land acquisition advances recreation provisions and the protection of natural resources within the park and greenway system. Funds are used for fee title and easement acquisition, appraisals, closing costs, legal fees, environmental assessments, local payment-in-lieu of taxes, initial site stewardship, minimal public access improvements, and other associated acquisition expenses. Annual Metropolitan Council (MC) Acquisition Opportunity Funds (AOF) of up to \$3,400,000 are available on a reimbursement basis and require a 25% (\$1,133,333) County match. Projects are based on pending property settlements and/or willing sellers. If AOF is not available, the County Board may consider use of other County revenues, such as the General Fund match, and requesting eligibility for future reimbursement from the MC for County funding.
Target Completion:	Set Aside	
Project Type:	Other/Miscellaneous	
JL Key:	P00040	
Project Location:	System wide. Within County and Metropolitan Council approved park and greenway master plan boundaries.	

Project Graphic

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



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

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

Project and Fiscal History:

Previously Approved:

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

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

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

Current Request:

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

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

2023: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2024: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

2025: \$4,533,333 total (\$3,400,000 AOF + \$1,133,333 GF)

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project 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	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures 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

Project Title:	Natural Resource, Greenway, and Park Improvement Grant Match		Project Graphic
Project Number(s):	P00117		<p>Grant Match projects may include capital development, natural resource restoration, interpretation projects, visitor programs, or other enhancements.</p>
Year of Board Authorization:	2021	Project Description:	
Target Completion:	Set Aside	Funds provide for the County cost share, delivery, and mangement of grants to advance the protection, preservation, and enhancement of the park and greenway system.	
Project Type:	Other/Miscellaneous	Projects may include capital development, operational improvements, resource restoration, maintenance, and other enhancements for parks, greenways, natural resources, and associated visitor service programs. Matching County funds are dependent on County Board approval of grant. Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.	
JL Key:	P00117		
Project Location:	Systemwide		

Project and Fiscal History:

Previously Approved:
 2018: \$550,000 total (ELF)
 2019: \$550,000 total (ELF)
 2020: \$500,000 total (ELF)

Current Request:
 2021: \$500,000 total (ELF)
 2022: \$500,000 total (ELF)
 2023: \$500,000 total (ELF)
 2024: \$607,752 total (ELF)
 2025: \$638,141 total (\$577,366 ELF + \$60,775 Interest Earnings)

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	500,000	500,000	500,000	500,000	607,752	577,366	-	3,185,118	3,185,118
County Funds	-	-	-	-	-	-	60,775	-	60,775	60,775
Total	-	500,000	500,000	500,000	500,000	607,752	638,141	-	3,245,893	3,245,893

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
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	-	250,000	250,000	250,000	250,000	250,000	275,000	-	1,525,000	1,525,000
Other	-	100,000	100,000	100,000	100,000	207,752	213,141	-	820,893	820,893
Total	-	500,000	500,000	500,000	500,000	607,752	638,141	-	3,245,893	3,245,893

Project Title:	Park and Greenway Asset Preservation Program		Project Graphic
Project Number(s):	P40000		
Year of Board Authorization:	2021	Project Description:	
Target Completion:	Set Aside	Park and greenway facilities -- such as buildings, shelters, playgrounds, parking lots, paved trails, and the facility systems that support them -- are aging and approaching the end of their useful life. Multiple assessments have been conducted in recent years to identify deficiencies in terms of structure, accessibility, program, and/or operational effectiveness. An asset preservation program prolongs the the life of facilities and avoids more expensive investment in the future. The Park and Greenway Asset Preservation Program will be managed collaboratively within the Parks, Facilities, and Fleet Department to identify, prioritize, and implement projects.	
Project Type:	Maintenance & Repair		
JL Key:	P40000		
Project Location:	Systemwide		
Project and Fiscal History:			
Previously Approved: 2020: \$900,000 total (CPA)			
Current Request: 2021: \$450,000 total (CPA) 2022: \$450,000 total (CPA) 2023: \$750,000 total (CPA) 2024: \$1,000,000 total (\$979,765 CPA + \$20,235 Interest Earnings) 2025: \$1,093,956 total (\$952,908 CPA + \$141,048 Interest Earnings)			

The Park and Greenway Asset Preservation Program will prolong the life of assets, increase efficiency, improve visitor experience, provide necessary operational space, and reduce long-term facility costs.

Improvements may occur at these sites:

1. Lebanon Hills – Campground
2. Lebanon Hills – Visitor Center
3. Lebanon Hills – Holland Lake
4. Lebanon Hills – Camp Sacajawea
5. Lebanon Hills – Jensen Lake
6. Lebanon Hills – Mtn Bike Trailhead
7. Miesville Ravine – Picnic Shelters
8. Mississippi River Trail – Rock Island
9. Spring Lake – Retreat Center
10. Spring Lake – Gathering Center
11. Thompson – Thompson Park Center
12. Whitetail Woods – Picnic Shelter

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Program Aid (CPA)	-	900,000	450,000	450,000	750,000	979,765	952,908	-	4,482,673	4,482,673
County Funds	-	-	-	-	-	20,235	141,048	-	161,283	161,283
Total	-	900,000	450,000	450,000	750,000	1,000,000	1,093,956	-	4,643,956	4,643,956

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	900,000	450,000	450,000	750,000	1,000,000	1,093,956	-	4,643,956	4,643,956
Total	-	900,000	450,000	450,000	750,000	1,000,000	1,093,956	-	4,643,956	4,643,956

Project Title:	Park and Greenway Master Plan Improvements (Placeholder)	
Project Number(s):	New	
Year of Board Authorization:	2021	Project Description: This serves as a placeholder request for out-year master plan implementation projects that have yet to be identified. While specific project details are unknown at this time, the successful implementation of park and greenway master plans requires financial planning several years in advance to ensure an adequate availability of funds. This request aligns the expected availability of external funding (e.g., Federal funding, Parks and Trails Legacy Funds, Regional Park Bonding Funds) and/or County funding (e.g., Sales & Use Tax). 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.
Target Completion:	TBD	
Project Type:	Other/Miscellaneous	
JL Key:	New	
Project Location:	To be determined	



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 and Fiscal History:
Current Request:
<u>2021:</u> \$0
<u>2022:</u> \$0
<u>2023:</u> \$1,000,000 total (SUT)
<u>2024:</u> \$1,000,000 total (SUT)
<u>2025:</u> \$1,000,000 total (SUT)


Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Transportation Sales Tax	-	-	-	-	1,000,000	1,000,000	1,000,000	-	3,000,000	3,000,000
Total	-	-	-	-	1,000,000	1,000,000	1,000,000	-	3,000,000	3,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	1,000,000	1,000,000	1,000,000	-	3,000,000	3,000,000
Total	-	-	-	-	1,000,000	1,000,000	1,000,000	-	3,000,000	3,000,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Collaborative		Project Graphic
Project Number(s):	P50000		 <p>Potential Greenway Collaborative Projects (2021-2025) Vermillion River Greenway - Hastings River to River Greenway - Marthaler segment North Creek Greenway - Lakeville/KJ Walk North Creek Greenway - JCRR Underpasses Lake Marion Greenway - Lakeville/Ritter Farm connections Vermillion Highlands Greenway - Newland Development</p>
Year of Board Authorization:	2020	Project Description:	
Target Completion:	Set Aside	The County, cities, and other agencies have mutual goals to advance the design, acquisition, and construction of regional greenways in Dakota County as well as make natural resource improvements. The Greenway Collaborative Program funds are intended to partner, cost-share, and leverage resources with others to advance improvements to the greenway system. This fund can also be used to prepare grant applications and studies with partnering cities and agencies.	
Project Type:	New Construction		
JL Key:	P50000		
Project Location:	Systemwide		

Project and Fiscal History:

Previously Approved:
 2018: \$400,000 total (\$300,000 CPA + \$100,000 Park Fund)
 2019: \$500,000 total (CPA)
 2020: \$525,000 total (\$441,913 CPA + \$83,087 Park Fund)

Current Request:
 2021: \$464,009 total (CPA)
 2022: \$487,209 total (CPA)
 2023: \$516,913 total (CPA)
 2024: \$537,148 total (CPA)
 2025: \$564,005 total (CPA)

The Greenway Collaborative Program promotes partnerships and cost-sharing to advance the greenway system in Dakota County.



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Program Aid (CPA)	-	441,913	464,009	487,209	516,913	537,148	564,005	-	3,011,197	3,011,197
Park Fund	-	83,087	-	-	-	-	-	-	83,087	83,087
Total	-	525,000	464,009	487,209	516,913	537,148	564,005	-	3,094,284	3,094,284

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures 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	-	425,000	364,009	387,209	416,913	437,148	464,005	-	2,494,284	2,494,284
Total	-	525,000	464,009	487,209	516,913	537,148	564,005	-	3,094,284	3,094,284

Project Title:	Greenway Development: Enhancements	
Project Number(s):	P62000	
Year of Board Authorization:	2021	Project Description: There is a need for small project planning, design, and improvements across the greenway system that may include updating signs, improving accessibility, natural resource restoration, enhancing recreation provisions, adding site furnishings, landscaping, and updates to small structures and facilities. Funds may augment other capital projects. This fund will allow for a limited number of improvements per year with individual project costs typically under \$50,000, though some projects may be combined for efficiency in delivery. <u>Greenway Enhancement projects for 2021 may include:</u> - Systemwide greenway orientation, wayfinding, and welcome kiosk/sign design, development, and installation - Systemwide greenway natural and cultural resource interpretation signs and media
Target Completion:	Set Aside	
Project Type:	New Construction	
JL Key:	P62000	
Project Location:	Systemwide	



Project and Fiscal History:
Previously Approved: 2018: \$200,000 total (ELF) 2019: \$260,000 total (ELF) 2020: \$250,000 total (ELF)
Current Request: 2021: \$250,000 total (ELF) 2022: \$250,000 total (ELF) 2023: \$275,000 total (ELF) 2024: \$303,877 total (ELF) 2025: \$319,070 total (ELF)



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

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Environmental Legacy Fund	-	250,000	250,000	250,000	275,000	303,877	319,070	-	1,647,947	1,647,947
Total	-	250,000	250,000	250,000	275,000	303,877	319,070	-	1,647,947	1,647,947

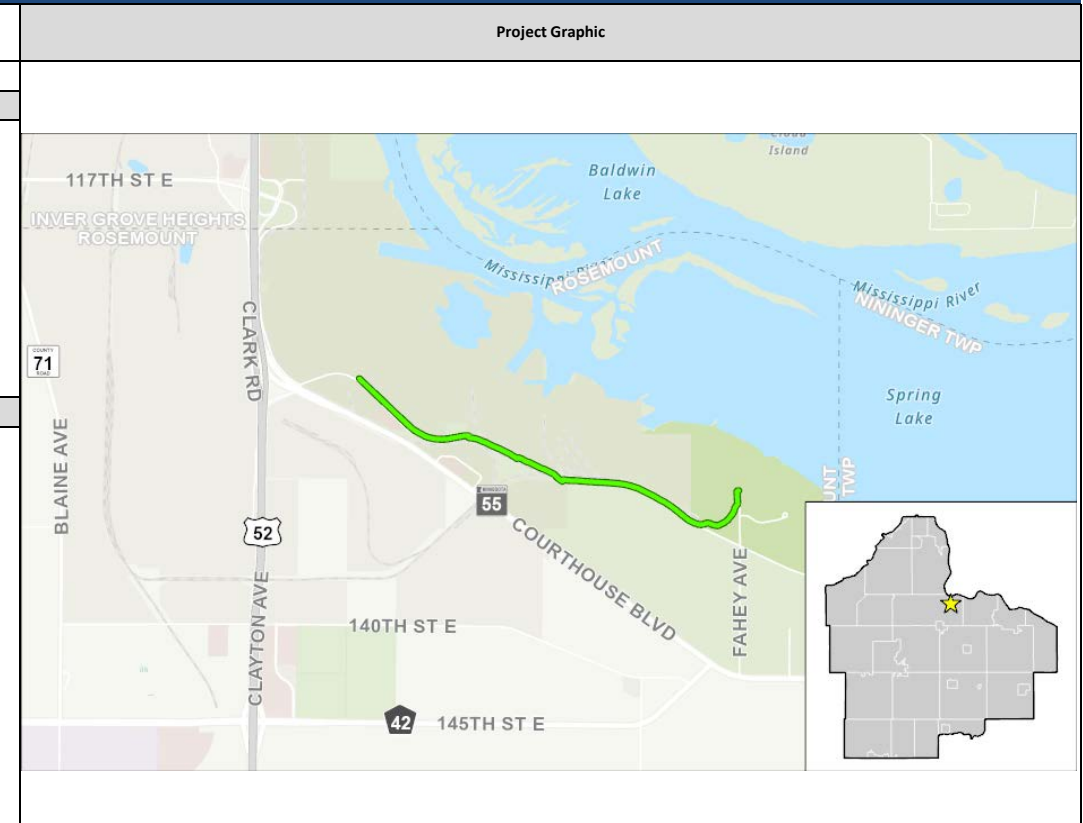
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	25,000	25,000	25,000	45,000	73,877	75,000	-	268,877	268,877
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	113,140	-	613,140	613,140
Natural Resources Improvements	-	75,000	75,000	75,000	80,000	80,000	80,930	-	465,930	465,930
Total	-	250,000	250,000	250,000	275,000	303,877	319,070	-	1,647,947	1,647,947



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Mississippi River Greenway - Rosemount East	
Project Number(s):	P00109	
Year of Board Authorization:	2015	Project Description: Development of the Mississippi River Greenway (MRG) in Rosemount closes a gap in the planned trail to provide a full 25-mile connection between South St. Paul and Hastings. Completion of the MRG in Dakota County will not only provide a signature recreational experience and alternative transportation option for residents, but will also play a key role in advancing the creation of a regional- and national-scale destination trail. This project is currently undergoing design and engineering (D&E) based upon previously approved CIPs. As D&E has progressed, the total project cost estimate has increased resulting in this request for supplemental project revenues.
Target Completion:	2022	
Project Type:	New Construction	
JL Key:	P00109	
Project Location:	Rosemount	



Project and Fiscal History:

Previously Approved:
2015: \$1,908,915 total (\$345,000 Park Fund + \$163,915 Park Fund Amendment + \$1,400,000 Federal Grant)
2016: \$1,100,000 total (Park Fund for bonding match)
2017: \$4,750,000 total (\$3,548,297 Park Fund + \$1,201,703 CPA). Replaced unfunded 2016 State Bonding and updated project costs.
2018: \$3,000,000 total (\$2,000,000 General Fund [Levy Mgmt Fund Balance] + \$1,000,000 Trans Sales Tax)
2019: \$2,000,000 total (General Fund [Levy Mgmt Fund Balance])
2020: \$600,000 total (SUT). County-led ML20 State Bonding request of \$2,500,000 was unsuccessful.
TOTAL: \$13,358,915

Current Request:
2021: \$600,000 total (NPS/Federal Lands Alternative Transportation Program grant [unsecured])
2022: \$400,000 total (SUT)
GRAND TOTAL FOR PROJECT: \$14,358,915

Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project 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
Park Fund	2,395,000	6,358,915	-	-	-	-	-	-	6,358,915	3,963,915
Transportation Sales Tax	-	1,600,000	-	400,000	-	-	-	-	2,000,000	2,000,000
Total	4,445,000	15,858,915	600,000	400,000	-	-	-	-	16,858,915	12,413,915

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	755,000	1,608,915	-	-	-	-	-	-	1,608,915	853,915
New Construction	3,690,000	14,250,000	600,000	400,000	-	-	-	-	15,250,000	11,560,000
Total	4,445,000	15,858,915	600,000	400,000	-	-	-	-	16,858,915	12,413,915

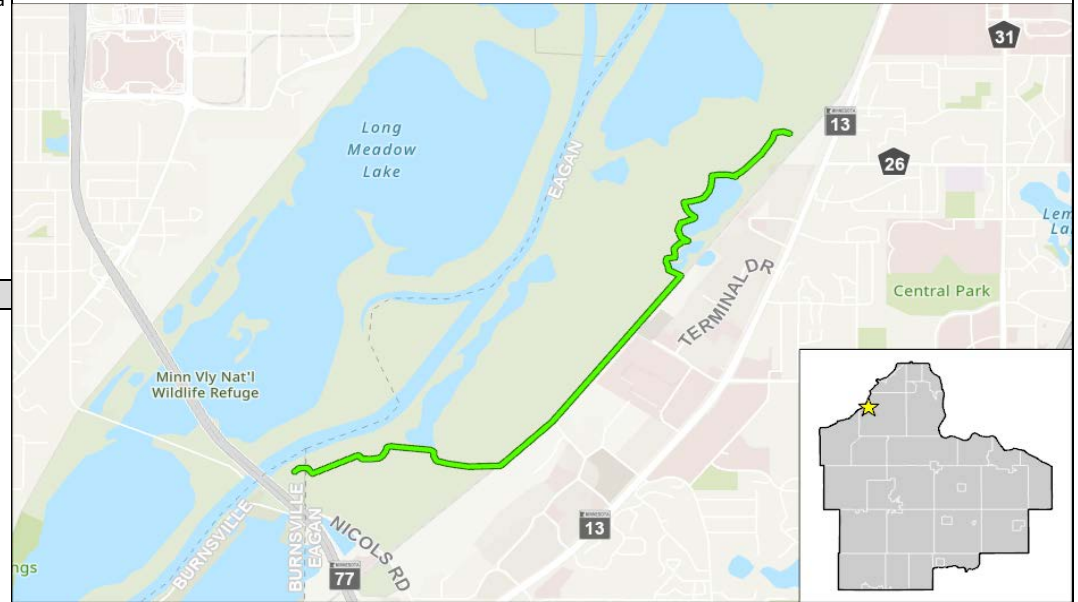


2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Minnesota River Greenway - Fort Snelling Segment	
Project Number(s):	P00127	
Year of Board Authorization:	2016	Project Description: The Minnesota River Valley is one of the largest publicly-managed open spaces within a major metropolitan area. The corridor is rich in cultural and natural resources and is part of the larger Minnesota Valley State Trail planned by the Minnesota DNR that will travel from Le Sueur to St. Paul. Completion of the 3.5-mile Fort Snelling segment of the MnRGW will complete the final gap in this trail and represent an important milestone in the creation of Dakota County's greenway network as well as a signature asset for the recreation, interpretation, and protection of Minnesota's river.
Target Completion:	2023	
Project Type:	New Construction	
JL Key:	P00127	
Project Location:	Eagan: Cedar Nicols Trailhead to Lone Oak Trailhead through Fort Snelling State Park	

Project Graphic



Project and Fiscal History:

Previously Approved:
2017: \$150,000 total (ELF). Initially for feasibility study, then transferred to P00127 for D&E.
2018: \$600,000 total (\$500,000 CPA + \$100,000 Park Fund) for D&E.
2020: \$0. County-led ML20 State Bonding request of \$3,500,000 was unsuccessful.

Current Request:
2021: \$3,925,139 total (\$191,347 Levy + \$452,904 CPA + \$1,000,000 Interest Earnings + \$180,714 ELF + \$1,000,000 SUT + \$1,100,174 2021 PTLF [SFY22, unsecured]). **Additionally, authorize reallocation of \$1,290,038 (2020 PTLF [SFY21, secured]) from SLPR MP Improvements to this project.**
2022: \$4,801,642 total (\$193,468 CPA + \$1,100,174 2022 PTLF [SFY23, unsecured] + \$3,508,000 Federal/Regional Solicitation grant [secured]).
GRAND TOTAL FOR PROJECT: \$10,766,819

Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Federal	-	-	-	3,508,000	-	-	-	-	3,508,000	3,508,000
State	2,500,000	3,500,000	-	-	-	-	-	-	3,500,000	1,000,000
Metro	-	-	1,100,174	1,100,174	-	-	-	-	2,200,348	2,200,348
County Program Aid (CPA)	-	500,000	452,904	193,468	-	-	-	-	1,146,372	1,146,372
Park Fund	2,500,000	100,000	-	-	-	-	-	-	100,000	(2,400,000)
Transportation Sales Tax	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
County Funds	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
Total	5,000,000	4,100,000	3,925,139	4,801,642	-	-	-	-	12,826,781	7,826,781

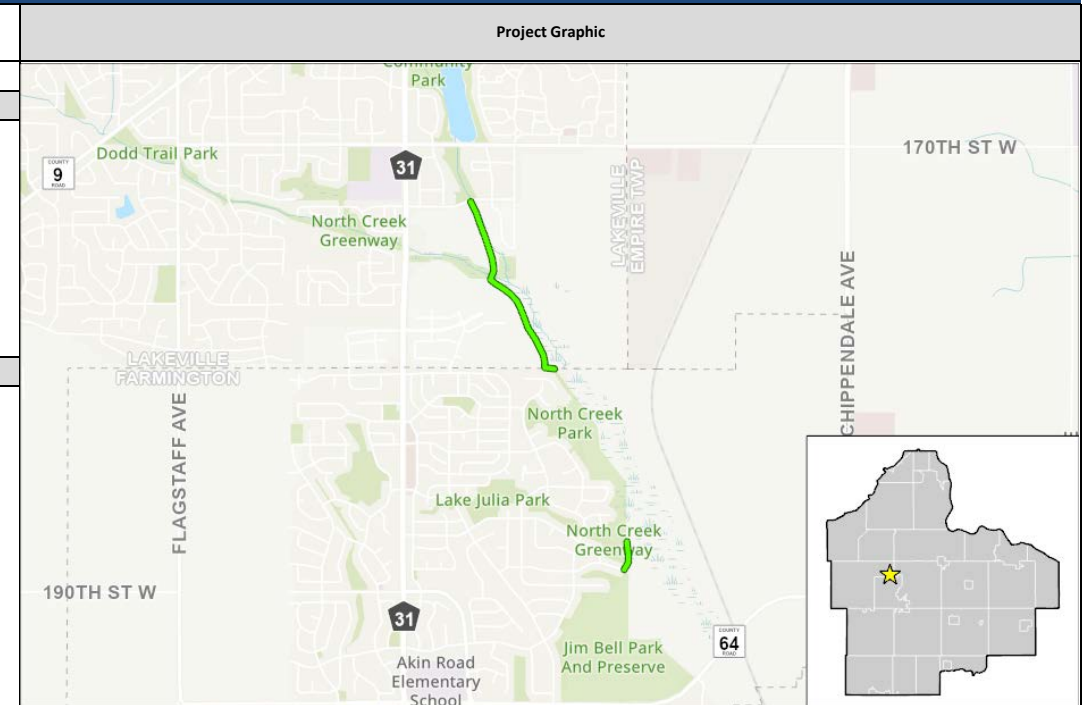
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	1,000,000	600,000	-	-	-	-	-	-	600,000	(400,000)
New Construction	4,000,000	3,500,000	3,925,139	4,801,642	-	-	-	-	12,226,781	8,226,781
Total	5,000,000	4,100,000	3,925,139	4,801,642	-	-	-	-	12,826,781	7,826,781



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: North Creek Greenway - Lakeville/Farmington	
Project Number(s):	P00146	
Year of Board Authorization:	2019	Project Description: This request provides funds for County match to a Federal grant to develop two segments of the North Creek Regional Greenway in Lakeville and Farmington, among the fastest growing areas of Dakota County. Design is scheduled to be completed in 2021, and construction is planned for 2022. Use of County funds will be subject to grant acceptance by the County Board.
Target Completion:	2022	
Project Type:	New Construction	
JL Key:	P00146	
Project Location:	Lakeville and Farmington	



Project and Fiscal History:

Previously Approved:
2020: \$75,000 total (CPA). County-led ML20 State Bonding request of \$120,000 was unsuccessful. Additionally, \$75,000 of Planning set-aside was transferred to project for feasibility/pre-design studies in collaboration with adjacent residential development.
2022: \$730,000 total (\$250,000 Interest Earnings + \$480,000 Federal/Regional Solicitation grant [secured]).

Current Request:
2021: \$150,000 total (CPA).
2022: \$1,500,000 total (\$220,000 CPA + \$800,000 Interest Earnings + \$480,000 Federal/Regional Solicitation grant [secured]).
GRAND TOTAL FOR PROJECT: \$1,800,000
Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Federal	-	-	-	480,000	-	-	-	-	480,000	480,000
County Program Aid (CPA)	-	-	150,000	220,000	-	-	-	-	370,000	370,000
County Funds	-	-	-	800,000	-	-	-	-	800,000	800,000
County Levy	-	-	-	-	-	-	-	-	-	-
Total	-	-	150,000	1,500,000	-	-	-	-	1,650,000	1,650,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	150,000	-	-	-	-	-	150,000	150,000
New Construction	-	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000
Total	-	-	150,000	1,500,000	-	-	-	-	1,650,000	1,650,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Veterans Memorial Greenway		Project Graphic	
Project Number(s):	P00147			
Year of Board Authorization:	2020	Project Description: The Veterans Memorial Greenway is a new 5-mile greenway that would include 5-7 veteran memorials. The greenway, which follows the adopted Rich Valley Greenway master plan corridor, would provide a needed link between Lebanon Hills Regional Park and the Mississippi River Greenway and would provide neighborhood access points and local park connections. The memorials along the trail will be planned and constructed in partnership with veterans groups. A greenway feasibility study and interpretation plan will be completed in 2021. Project implementation is dependent upon the availability of funds and approval by the County Board. As currently presented, design and engineering would occur in 2021-2022 and construction in 2022-2023, but timing may be adjusted based on the availability of project revenues and feasibility. Project costs are expected to be refined through the design process.		
Target Completion:	2023			
Project Type:	New Construction			
JL Key:	P00147			
Project Location:	Eagan and Inver Grove Heights			

Project and Fiscal History:
 Previously Approved:
 2020: \$7,500,000 total (\$2,500,000 ELF + \$5,000,000 County-led ML20 State Bonding)
 Current Request:
 2021: \$2,500,000 total (ELF)
 GRAND TOTAL FOR PROJECT: \$10,000,000
 Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate 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

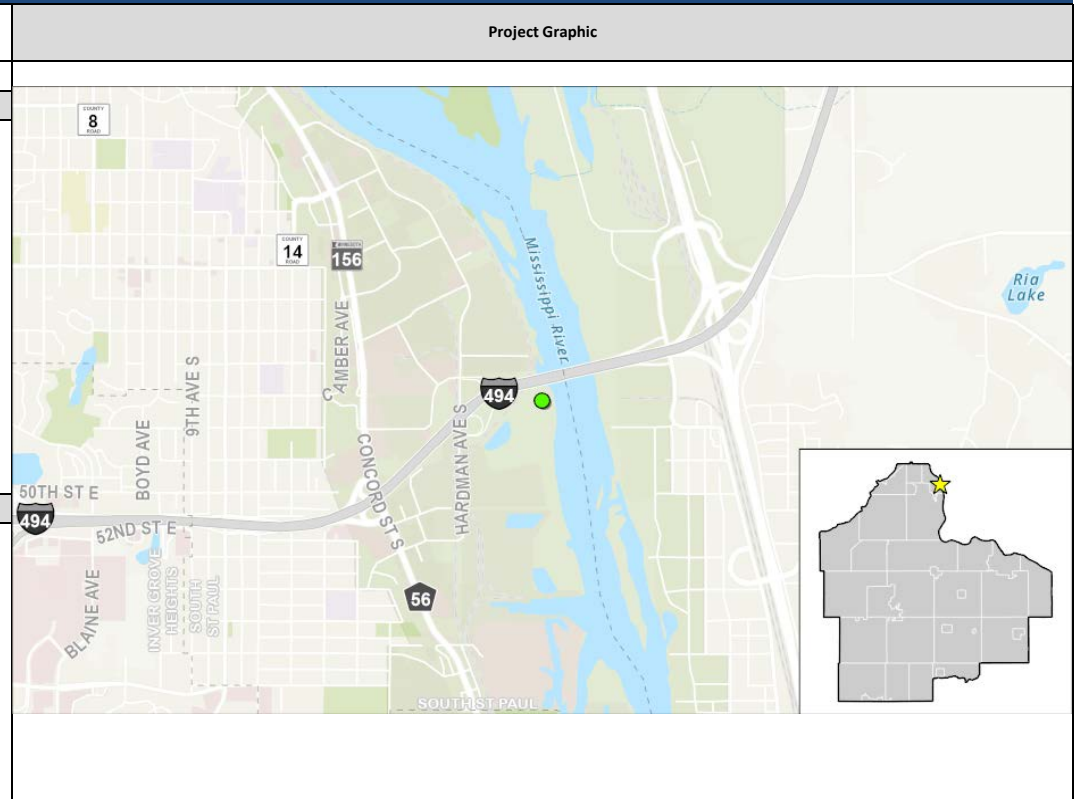
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	2,000,000	-	-	-	-	-	-	2,000,000	2,000,000
New Construction	-	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



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Mississippi River Regional Trail - Wakota Trailhead	
Project Number(s):	P00153	
Year of Board Authorization:	2019	Project Description: This request would allow the development of a trailhead facility along the Mississippi River Greenway at the Wakota Bridge/I-494 Location. The facility would provide full service restrooms, picnic facilities, interpretation and improved parking. The City of South St. Paul has submitted a Federal grant application and would also bring city revenues as a grant match. Project implementation is dependent upon the availability of external funds, approval by the County Board, and execution of Joint Powers Agreement(s) with the City of SSP. As currently presented, external funds would be utilized for design and engineering in 2021-2022 and construction in 2022-2023, but timing may be adjusted based on the availability of project revenues. Project costs and City/County roles are expected to be refined through the design process.
Target Completion:	2023	
Project Type:	New Construction	
JL Key:	P00153	
Project Location:	South St. Paul	



Project and Fiscal History:
Previously Approved:
 2020: \$0. County-led ML20 State Bonding request of \$1,100,000 was unsuccessful. Additionally, \$240,000 of Grant Match from the P00117 set-aside was transferred to project as a preliminary County cost share as approved by CB Res 19-719.
Current Request:
 2021: \$700,000 total (\$560,000 City-led Federal/FLAP grant [secured] + \$140,000 City-provided match).
 2022: \$300,000 total (US DOI/NPS grant [unsecured]).
 2023: \$260,000 total (to be encumbered from pending 2023 Greenway Collaborative set-aside).
 GRAND TOTAL FOR PROJECT: \$1,500,000
 Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Local	-	-	700,000	-	-	-	-	-	700,000	700,000
Federal	-	-	-	300,000	-	-	-	-	300,000	300,000
State	-	1,100,000	-	-	-	-	-	-	1,100,000	1,100,000
Total	-	1,100,000	700,000	300,000	-	-	-	-	2,100,000	2,100,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	100,000	100,000	-	-	-	-	-	200,000	200,000
New Construction	-	1,000,000	600,000	300,000	-	-	-	-	1,900,000	1,900,000
Total	-	1,100,000	700,000	300,000	-	-	-	-	2,100,000	2,100,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Mississippi River Greenway - South St. Paul Stockyards Interpretive Node	
Project Number(s):	P00159	
Year of Board Authorization:	2021	Project Description:
Target Completion:	2022	
Project Type:	New Construction	This project includes the fabrication and installation of an interpretive node along the Mississippi River Greenway in South St. Paul. The area around the node holds rich history. The stockyards defined South St. Paul beginning in the 1880s. By the 1970s, the stockyards located in South St. Paul were the nation's largest. Today, little remains of the role of the stockyards in building the Twin Cities and Dakota County. The goal of the project is to bring the historical and national significance of this site forward to be remembered. Most project costs will be covered by a grant secured from the Minnesota Historical Society.
JL Key:	P00159	
Project Location:	South St. Paul	

Project Graphic

Project and Fiscal History:

Previous Request:
None.

Current Request:
2021: \$125,000 total (MNHS grant; secured). Additionally, \$50,000 of the Grant Match set-aside has been encumbered as County match.
GRAND TOTAL FOR PROJECT: \$175,000
Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2025		
State	-	-	125,000	-	-	-	-	-	125,000	125,000
	-	-	125,000	-	-	-	-	-	125,000	125,000

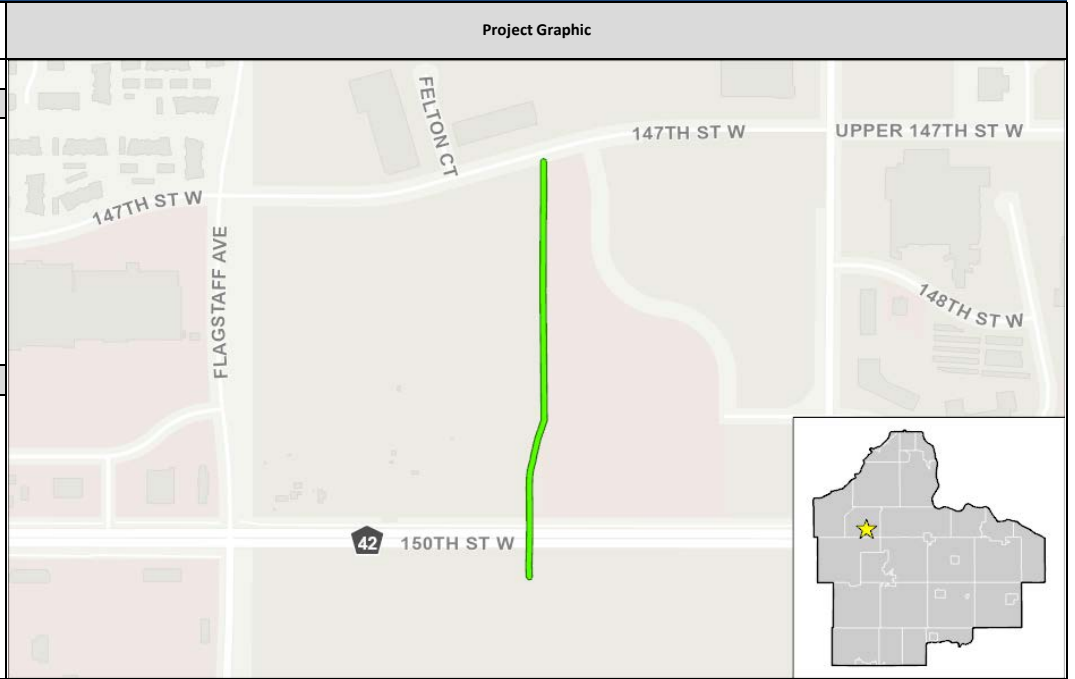
Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2025		
New Construction	-	-	125,000	-	-	-	-	-	125,000	125,000
Total	-	-	125,000	-	-	-	-	-	125,000	125,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: North Creek Greenway - Apple Valley CSAH 42 Underpass	
Project Number(s):	P00145	
Year of Board Authorization:	2020	Project Description: This project provides a safe grade-separated crossing of CSAH 42 and connection to 147th Street for the North Creek Greenway in coordination with adjacent transportation, commercial, and residential development. Design and engineering started in 2020. ROW acquisition is scheduled for 2021; and construction is planned for 2022.
Target Completion:	2023	
Project Type:	New Construction	
JL Key:	P00145	
Project Location:	Apple Valley	



Project and Fiscal History:

Previously Approved:
2020: \$400,000 total (SUT [for D/E]). County-led ML20 State Bonding request of \$1,400,000 was unsuccessful.

Current Request:
2021: \$0
2022: \$2,352,937 total (\$191,347 Levy + \$166,236 CPA + \$139,354 ELF + \$600,000 SUT [for Const] + \$1,256,000 Federal/Regional Solicitation grant [secured])
GRAND TOTAL FOR PROJECT: \$2,752,937
Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Federal	-	-	-	1,256,000	-	-	-	-	1,256,000	1,256,000
State	-	1,400,000	-	-	-	-	-	-	1,400,000	1,400,000
County Program Aid (CPA)	-	-	-	166,236	-	-	-	-	166,236	166,236
Environmental Legacy Fund	-	-	-	139,354	-	-	-	-	139,354	139,354
Transportation Sales Tax	-	400,000	-	600,000	-	-	-	-	1,000,000	1,000,000
County Levy	-	-	-	191,347	-	-	-	-	191,347	191,347
Total	-	1,800,000	-	2,352,937	-	-	-	-	4,152,937	4,152,937

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	400,000	-	-	-	-	-	-	400,000	400,000
New Construction	-	1,400,000	-	2,352,937	-	-	-	-	3,752,937	3,752,937
Total	-	1,800,000	-	2,352,937	-	-	-	-	4,152,937	4,152,937

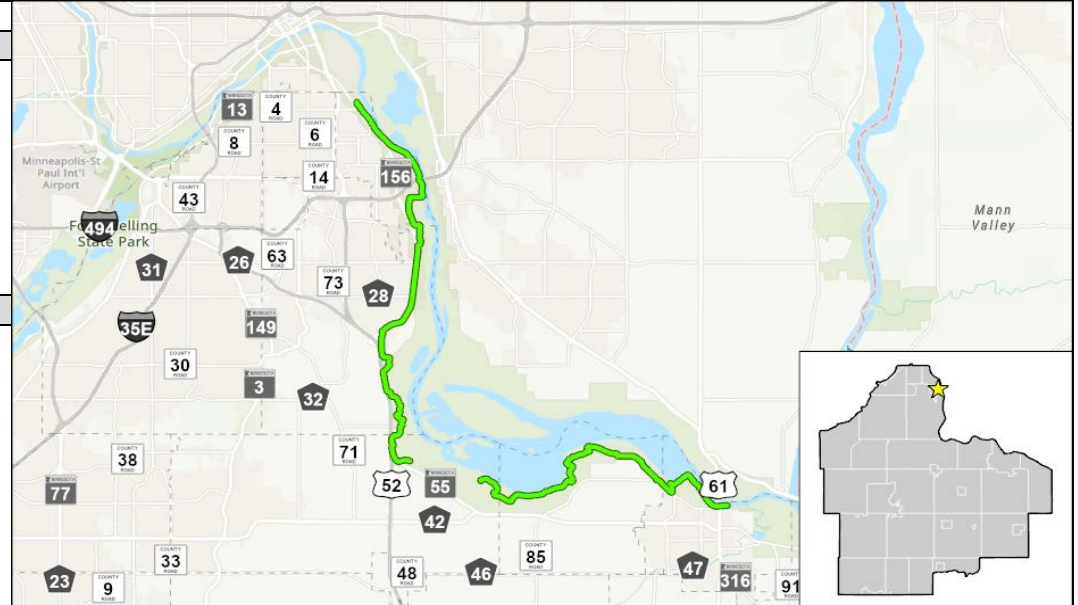


2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Mississippi River Greenway Master Plan Improvements	
Project Number(s):	New	
Year of Board Authorization:	2019	Project Description: Improvements will be determined based on the 2023-2024 master plan update. The project will initiate with design and engineering in 2025.
Target Completion:	2026	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Mississippi River Greenway	

Project Graphic



Project and Fiscal History:

Previous Request:
 2022: \$238,464 total (\$220,597 Levy + \$17,867 CPA)
 2023: \$1,394,340 total (\$144,866 Levy + \$1,249,474 2023 PTLF [SFY24, unsecured])

Current Request:
 2025: \$1,839,789 total (\$739,615 Interest Earnings + \$1,100,174 2025 PTLF [SFY26, unsecured])
 GRAND TOTAL FOR PROJECT: \$1,839,789
Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Metro	-	-	-	-	-	-	1,100,174	-	1,100,174	1,100,174
County Funds	-	-	-	-	-	-	739,615	-	739,615	739,615
Total	-	-	-	-	-	-	1,839,789	-	1,839,789	1,839,789

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	367,958	-	367,958	367,958
New Construction	-	-	-	-	-	-	1,471,831	-	1,471,831	1,471,831
Total	-	-	-	-	-	-	1,839,789	-	1,839,789	1,839,789

Project Title:	Park Development: Enhancements	
Project Number(s):	P61000	
Year of Board Authorization:	2021	Project Description: There is a need for small project planning, design, and improvements across the system that may include updating signs, improving accessibility, natural resource restoration, adding site furnishings, landscaping, and updates to structures and facilities. Funds may augment other capital project budgets. This fund will allow for a limited number of improvements per year with individual project costs typically under \$50,000, though some projects may be combined for efficiency in delivery. <u>Park Enhancement projects for 2021 may include:</u> - Design/development of orientation, wayfinding, and welcome signage and kiosks - Interpretation signage and media to supplement master plan improvements - Safety, lighting, and comfort improvements in high-use areas such as trailheads and parking lots.
Target Completion:	Set Aside	
Project Type:	New Construction	
JL Key:	P61000	
Project Location:	Systemwide	

Project Graphic



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

Project and Fiscal History:
Previously Approved: 2018: \$250,000 total (ELF) 2019: \$375,000 total (ELF) 2020: \$250,000 total (ELF)
Current Request: 2021: \$250,000 total (ELF) 2022: \$250,000 total (ELF) 2023: \$275,000 total (ELF) 2024: \$303,877 total (ELF) 2025: \$319,070 total (ELF)

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Environmental Legacy Fund	-	625,000	250,000	250,000	275,000	303,877	319,070	-	2,022,947	2,022,947
Total	-	625,000	250,000	250,000	275,000	303,877	319,070	-	2,022,947	2,022,947

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	125,000	50,000	50,000	55,000	60,775	63,814	-	404,589	404,589
New Construction	-	500,000	200,000	200,000	220,000	243,102	255,256	-	1,618,358	1,618,358
Total	-	625,000	250,000	250,000	275,000	303,877	319,070	-	2,022,947	2,022,947

Project Title:	Park Development: Lebanon Hills Regional Park Sustainable Trails and Internal Connector		Project Graphic
Project Number(s):	P00063		
Year of Board Authorization:	2020	Project Description: Providing sustainable trails and an internal connector trail were identified as high priority improvements in the adopted 2015 Lebanon Hills Regional Park Master Plan. An eight-foot-wide ADA-accessible recreational trail would link key visitor facilities within the park such as the campground, Jensen Lake, Holland Lake, and the Visitor Center. It would be designed to reduce impact on natural resources and minimize crossings with other internal park trails. The trail would use existing trails, old roads, and utility corridors when possible. As proposed, the Planning set-aside would fund development of a feasibility study in 2021. This request would provide funds for design and engineering in 2022-2023 and construction in 2023-2024.	
Target Completion:	2024		
Project Type:	New Construction		
JL Key:	P00063		
Project Location:	Lebanon Hills Regional Park		

Project and Fiscal History:

Current Request:
 2022: \$200,000 total (Interest Earnings)
 2023: \$1,350,000 total (\$100,000 Levy + \$250,000 CPA + \$1,000,000 Interest Earnings)
 GRAND TOTAL FOR PROJECT: \$1,550,000

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	-	-	250,000	-	-	-	250,000	250,000
County Levy	-	-	-	-	100,000	-	-	-	100,000	100,000
County Funds	-	-	-	200,000	1,000,000	-	-	-	1,200,000	1,200,000
Total	-	-	-	200,000	1,350,000	-	-	-	1,550,000	1,550,000

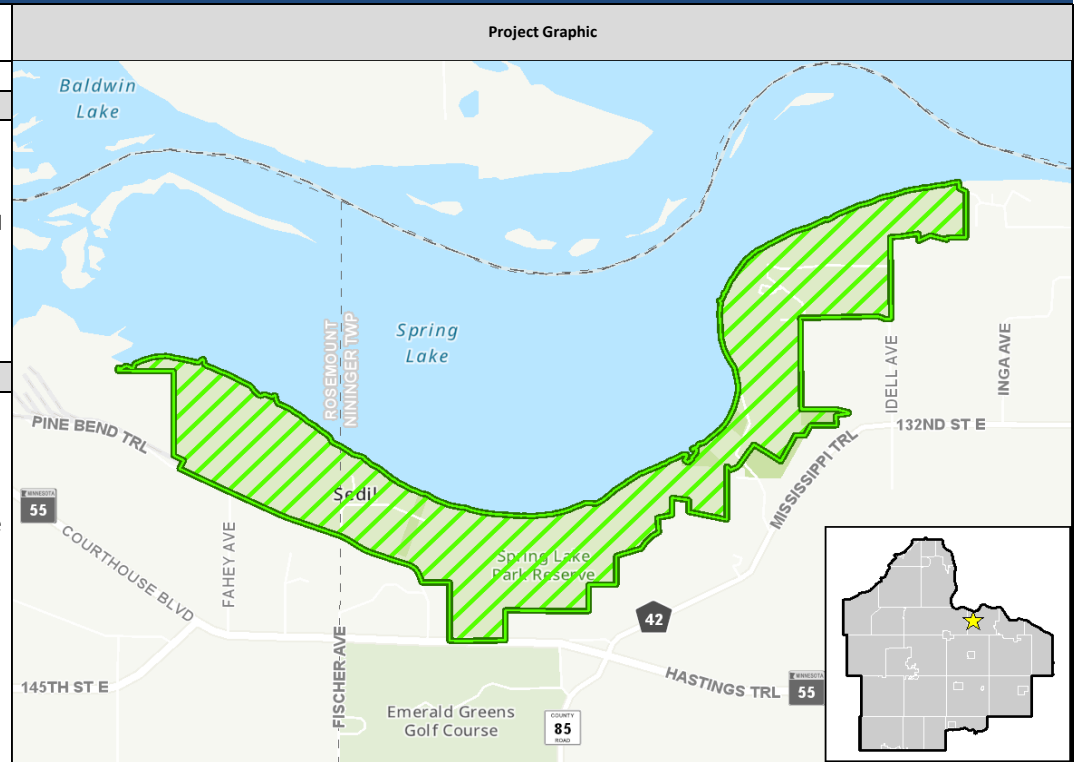
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	200,000	-	-	-	-	200,000	200,000
New Construction	-	-	-	-	1,350,000	-	-	-	1,350,000	1,350,000
Total	-	-	-	200,000	1,350,000	-	-	-	1,550,000	1,550,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Development: Spring Lake Park Reserve Master Plan Improvements	
Project Number(s):	P00148	
Year of Board Authorization:	2017	Project Description: Improvements will be determined based on the updated master plan, expected to be presented to the County Board for approval in late 2020 or early 2021. Master plan improvements would be designed and engineered in 2022 with construction predominantly in 2023-2024. The first phase of development may include an expanded network of natural surface trails; Schaar's Bluff improvements; access to the historic mill area; improvements to the river landing use area; bison range and related enhancements; and natural resource improvements.
Target Completion:	2024	
Project Type:	New Construction	
JL Key:	P00148	
Project Location:	Spring Lake Park Reserve	



Project and Fiscal History:
 Previously Approved:
 2020: \$2,990,072 total (\$1,290,038 2020 [SFY21] PTLF + \$1,700,034 2020 [SFY21; unsecured] Regional Park Bonding)
 2021: \$562,384 total (\$33,618 CPA + \$162,759 Park Fund + \$366,007 Interest Earnings)
Current Request:
 2020: Approve reallocation of unexecuted secured grant of \$1,290,038 (2020 [SFY21] PTLF) from this project to P00127 MnRGW-Ft Snelling. Additionally, approve reallocation of up to \$851,202 of pending 2020 (SFY21) Regional Park Bonding from this project to SLPR Bison Project.
2021: \$0
 2022: \$1,700,034 total (2022 [SFY23] Regional Park Bonding)
 2023: \$1,188,176 total (\$88,002 ELF + \$1,100,174 2023 [SFY24] PTLF)
 2024: \$960,661 total (\$191,347 Levy + \$769,314 Interest Earnings)
 GRAND TOTAL FOR PROJECT: \$3,848,871
 Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Metro	-	2,990,072	-	1,700,034	1,100,174	-	-	-	5,790,280	5,790,280
County Funds	-	-	-	-	-	769,314	-	-	769,314	769,314
Total	-	2,990,072	-	1,700,034	1,188,176	960,661	-	-	6,838,943	6,838,943

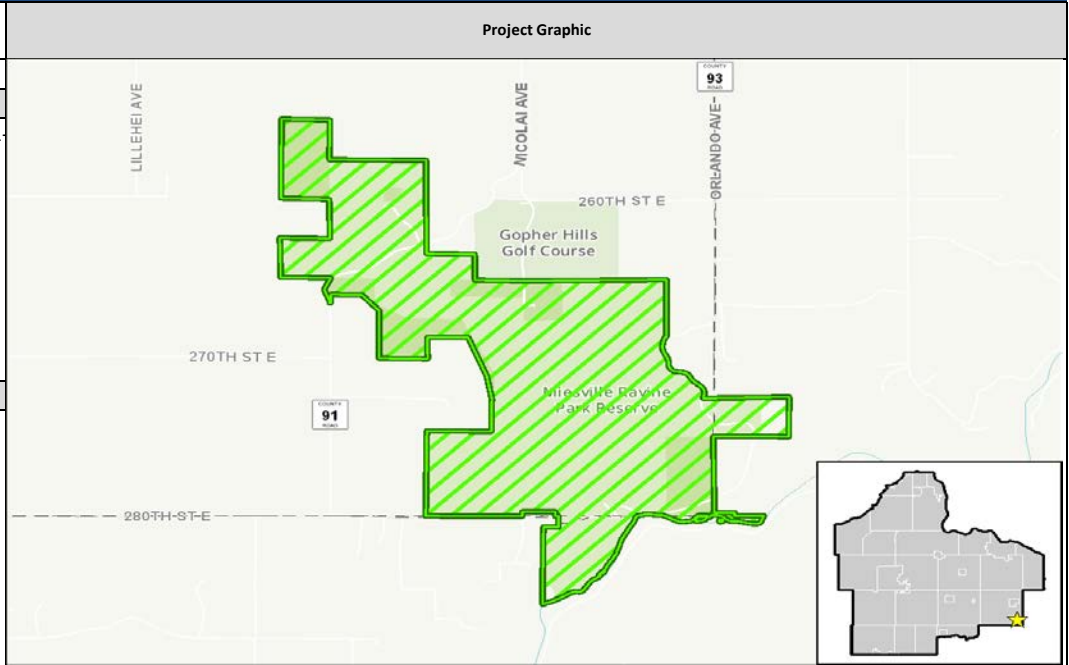
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	500,000	-	500,000	-	-	-	-	1,000,000	1,000,000
New Construction	-	2,490,072	-	1,200,034	1,188,176	960,661	-	-	5,838,943	5,838,943
Total	-	2,990,072	-	1,700,034	1,188,176	960,661	-	-	6,838,943	6,838,943



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Development: Miesville Ravine Park Reserve Master Plan Improvements	
Project Number(s):	New	
Year of Board Authorization:	2017	Project Description: Improvement will be revised and based on the updated master plan scheduled for 2021-2022. The project may include the construction of a basic north trailhead with vault toilet, water, and parking plus a trail along Trout Brook, increasing public access for fishing, hiking and outdoor education programs as well as natural resource improvements.
Target Completion:	2024	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Miesville Ravine Park Reserve	



Project and Fiscal History:

Previous Request:
2022: \$1,721,880 total (\$21,846 Levy + \$1,700,034 2022 [SFY23] Regional Park Bonding)

Current Request:
2024: \$2,800,208 total (\$1,100,174 2024 [SFY25] PTLF + \$1,700,034 2024 [SFY25] Regional Park Bonding)
GRAND TOTAL FOR PROJECT: \$2,800,208

Note: Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Metro	-	-	-	-	-	2,800,208	-	-	2,800,208	2,800,208
Total	-	-	-	-	-	2,800,208	-	-	2,800,208	2,800,208

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	400,000	-	-	400,000	400,000
New Construction	-	-	-	-	-	2,400,208	-	-	2,400,208	2,400,208
Total	-	-	-	-	-	2,800,208	-	-	2,800,208	2,800,208

Project Title:	Natural Resource Management: Base Program Funding		Project Graphic
Project Number(s):	P70000		
Year of Board Authorization:	2021	Project Description:	
Target Completion:	Set Aside	Natural resource management, stewardship, restoration and improvements throughout the park and greenway system per the Natural Resource Management Strategic Plan, park master plans, and the 2008 Park System Plan. Improving the ecologic health of the park and greenway system protects existing restored acres, expands acres managed and provides for high quality recreation.	
Project Type:	Other/Miscellaneous		
JL Key:	P70000		
Project Location:	Systemwide		

Project and Fiscal History:

Previously Approved:
2018: \$863,805,000 total (\$558,734 ELF + \$305,071 Park Fund)
2019: \$1,033,887 total (\$810,000 ELF + \$223,887 Park Fund)
2020: \$1,083,566 total (ELF)

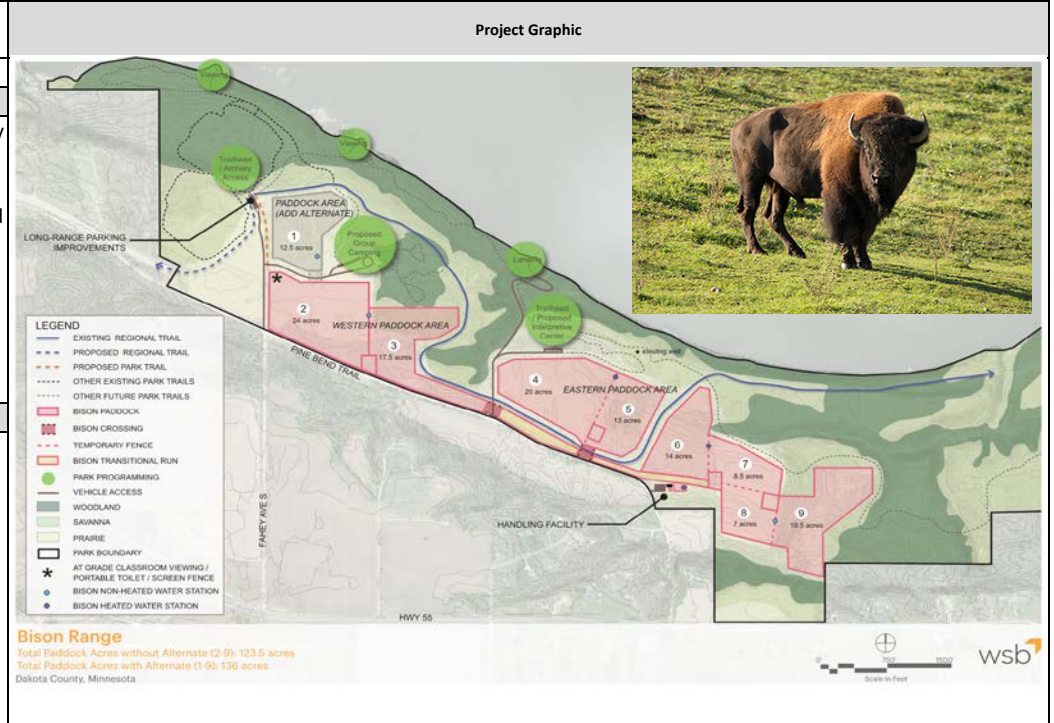
Current Request:
2021: \$1,119,286 total (ELF)
2022: \$1,160,646 total (ELF)
2023: \$1,203,345 total (\$1,111,998 ELF + \$91,347 Levy)
2024: \$1,244,945 total (\$1,034,494 ELF + \$210,451 Interest Earnings)
2025: \$1,284,403 total (\$1,034,494 ELF + \$191,347 Levy + \$58,562 Interest Earnings)

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

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Program Aid (CPA)	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	1,893,566	1,119,286	1,160,646	1,111,998	1,034,494	1,034,494	-	7,354,484	7,354,484
Park Fund	-	223,887	-	-	-	-	-	-	223,887	223,887
Total	-	2,117,453	1,119,286	1,160,646	1,203,345	1,034,494	1,225,841	-	7,861,065	7,861,065

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Natural Resources Improvements	-	2,117,453	1,119,286	1,160,646	1,203,345	1,244,945	1,284,403	-	8,130,078	8,130,078
Total	-	2,117,453	1,119,286	1,160,646	1,203,345	1,244,945	1,284,403	-	8,130,078	8,130,078

Project Title:	Natural Resource Management: SLPR Bison Reintroduction Infrastructure	
Project Number(s):	P00057, P70058	
Year of Board Authorization:	2021	Project Description: The reintroduction of bison to Spring Lake Park Reserve will promote ecological diversity and resiliency as well as provide an enhanced visitor experience by allowing interpretation of the natural and cultural significance of this keystone species. A Bison Reintroduction Feasibility Study was completed in 2019 and schematic design is planned to be presented to the County Board for approval in late 2020. The schematic design has been developed to align with the park master plan and natural resource management plan. This request provides funding for final design and construction in 2021-2022 pending project approval by the County Board.
Target Completion:	2023	
Project Type:	Other/Miscellaneous	
JL Key:	P70057, P70058	
Project Location:	Spring Lake Park Reserve	



Project and Fiscal History:

Previous Request:
None.

Current Request:
2020: Approve reallocation of up to \$851,202 of pending 2020 (SFY21) Regional Park Bonding from SLPR MP Improvements to this project.
2021: \$560,000 total (2021 [SFY22] ENRTF; unsecured)
 GRAND TOTAL FOR PROJECT: \$1,271,000 (pending available Regional Park Bonding)
Note: \$164,000 of Grant Match set-aside has been encumbered as a prospective County match associated with the ENRTF grant application authorized by Board Resolution 20-043. Total project revenues equal to the project cost estimate of \$1,271,000 would be available including ENRTF and Regional Park Bonding. Additional external funding may be sought for this project. Use of external funds are subject to the approval and acceptance of the County Board.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	560,000	-	-	-	-	-	560,000	560,000
	-	-	560,000	-	-	-	-	-	560,000	560,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Natural Resources Improvements	-	-	560,000	-	-	-	-	-	560,000	560,000
Total	-	-	560,000	-	-	-	-	-	560,000	560,000



Buildings

County Building Plan Vision

County facilities exist to provide County services to residents. 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 workspaces 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
- Countywide Office Space Study
- County-wide Accessibility 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 high-quality level within established resource guidelines.
- Goal 2** All County facilities will be highly energy efficient and fully comply with the adopted High-Performance Building Standards. Projects will exceed Energy Code requirements.
- Goal 3** Libraries will be renewed periodically to meet the 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 study:

- identified current space use;
- forecasted future County office space needs through 2040;
- maximized the use of existing space;
- investigated alternative office strategies; and
- improved service delivery

Although this study has been used to guide office space improvement projects beginning with the 2018-2022 Buildings CIP, the covid pandemic has fundamentally changed the way we use most office space in the County. 2021 will be used to evaluate the “new normal” in office use and formulate a planned response to support our new activity patterns.

- **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 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 the basis for the Barrier Removal Plan to be implemented over several years.

- **County-wide Fall Protection Study**

The study, completed in 2019, looked at every facility in the County and enumerated fall hazards at each. Based on it, every county facility was brought into compliance in 2020.

- **County-wide Elevator Replacement Study**

The study, completed in 2020, reviewed the current state of all the elevators in the county and priorities them for future replacement or upgrade. Three elevators began their replacements in 2020.

- **County-wide Building Envelope Study**

Begun in 2020, the study leverages individual roof reports and other miscellaneous information into a comprehensive review of all the buildings’ envelope (walls, windows, doors and roofs, etc.). The outcome of the study will inform future Buildings CIP requests for building improvement work.

Update on 2019 Capital Improvement Projects

A total of 34 projects were included in the 2020 Buildings CIP. The following 32 were completed in 2020:

- Parking Lots Seal & Repair
- Carpet Replacement Program
- Adjustable Workstations Rollout
- Special Assessments
- Storm Water Improvements
- Countywide Fall Protection Study and Phase 1 Improvements
- Miscellaneous Projects
- Roof Replacement Program
- Judicial and Administration Center Railing Code Modifications Design
- Accessibility Barrier Removal Program
- Countywide Building Envelope Inspection Program
- Countywide Security Improvement Program
- Heritage Library - Replace 2000 DX Cooling Unit
- Replace Inver Glen Library 80 Ton Chiller
- Judicial Center Public Restrooms Renovation
- Judicial Center Loading Dock Modifications
- Replace Juvenile Services Center 35 & 42 Ton Cooling Units
- Law Enforcement Center Housing Unit Maintenance Allocation
- Law Enforcement Center Security Improvements
- Law Enforcement Center HVAC Improvements
- Law Enforcement Center Generator Replacement
- Wentworth Library Boiler Replacement
- Western Service Center Loading Dock Modifications
- Hastings Campus Weatherproof Waiting Area
- Countywide Office Space Reconfigurations

- Judicial Center Lower Level Courts Area Renovation Design
- Law Enforcement Center Work Release and Health Area Renovations Study

2021 - 2025 Capital Improvement Program Highlights

This 2021–2025 Buildings CIP is a continuation of the previous 2020-2024 CIP, except for the following:

New Projects for 2021 include:

- JDC Air Handler Access Project
- LEC Laundry Equipment Replacement
- LEC Intake Garage door replacement
- LEC Housing Unit Replacement of Finishes
- NSC Loading Dock and Fuel Storage Room Improvements
- JSC New Chance Kitchen Renovation
- Community Corrections Restroom Renovations

New Project for 2022 include:

- LEC Work Release and Health Area Renovations

New Project for 2023 include:

- LEC Work Release and Health Area Renovations

New Projects for 2024 include:

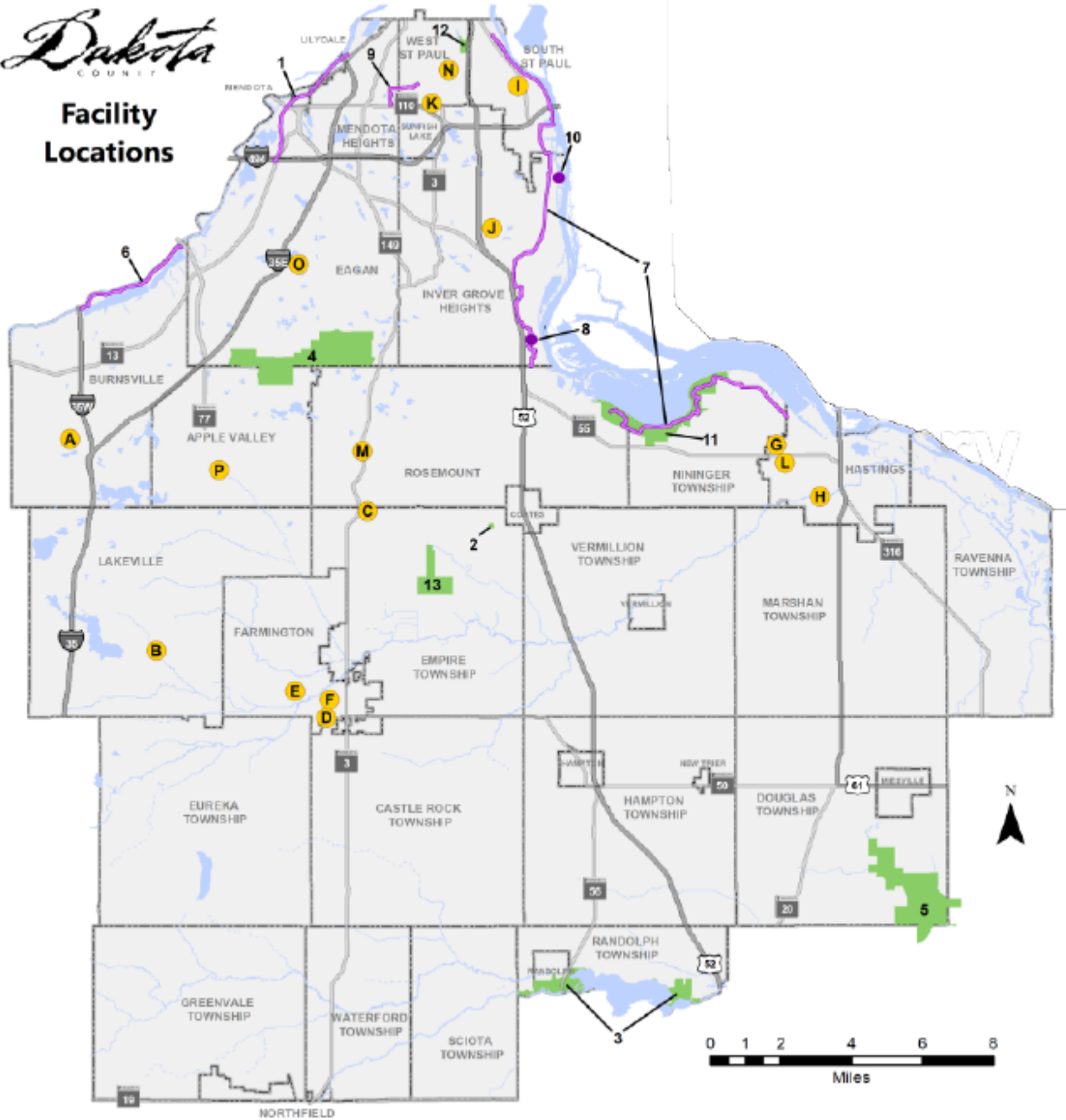
- None

New Projects for 2025 include:

- All the standard studies and reoccurring programs
- Burnhaven Library Design and Renovation
- Lebanon Hills Grounds Maintenance Shop
- South Grounds & Transportation Shop Building



Facility Locations



Buildings

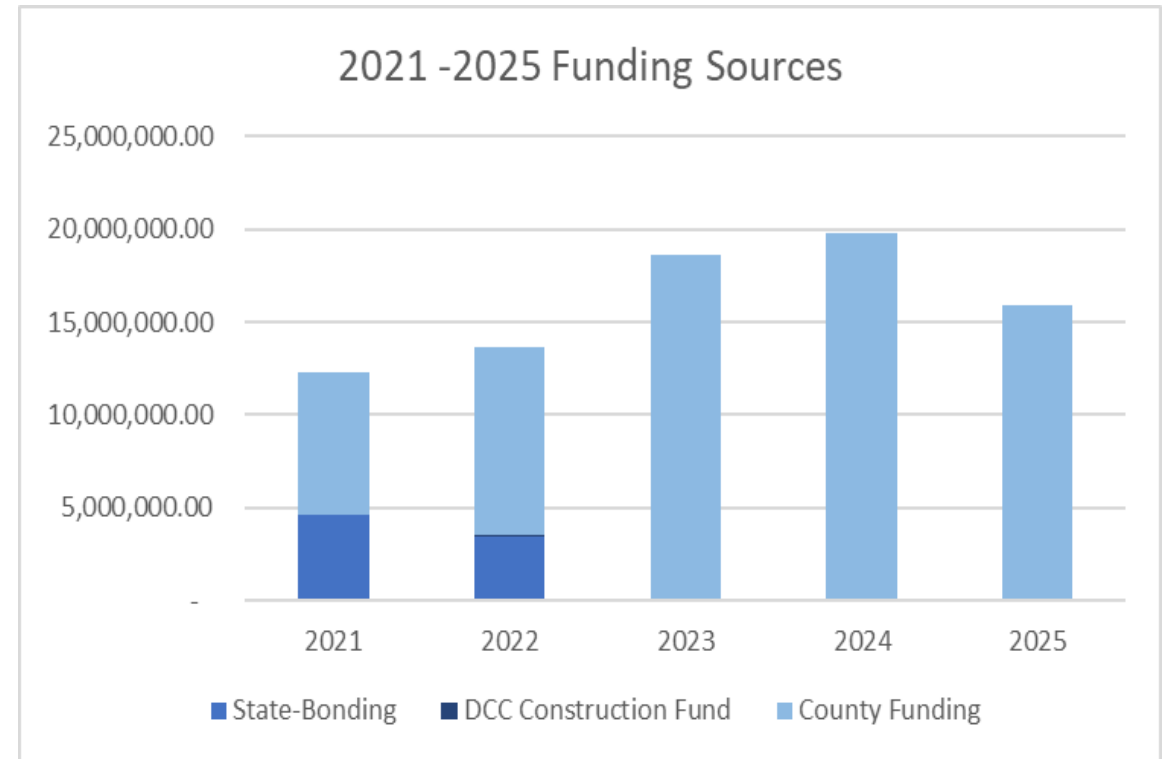
- A. Burnhaven Library/License Center
- B. Heritage Library/License Center
- C. Empire Township Facilities
 - Dakota Communications Center (DCC)
 - Empire Transportation Facility
- D. Extension and Conservation Center
- E. Farmington Highway Shop
- F. Farmington Library
- G. Government Center
 - Administration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

Parks and Trails:

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

Recommended Funding Level for the 2021-2025 Buildings CIP:

Year	Amount
2021	\$ 12,304,298
2022	\$ 13,647,432
2023	\$ 18,604,473
2024	\$ 19,779,838
2025	<u>\$ 15,942,890</u>
	\$ 80,278,931



2021 - 2025 Buildings Capital Improvement Program



Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	County Funding	Total Project Cost
2021 Section									
Infrastructure Maintenance:									
13	B70078	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
14	B70054	B70054	Countywide Projects	Adjustable Work Stations	400,000	-	-	400,000	2,000,000
15	B70041	B70041	Countywide Projects	Carpet Replacement Program	531,000	-	-	531,000	3,750,000
16	B70079	B70079	Countywide Projects	Countywide Building Envelope Inspection Program	50,000	-	-	50,000	345,000
17	B70072	B70072	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	110,000	-	-	110,000	770,000
18	B70083	B70083	Countywide Projects	Countywide Security Improvement Program	100,000	-	-	100,000	200,000
19	B70082	B70082	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,480,000
20	B70040	B70040	Countywide Projects	Parking Lots Seal & Repair	112,000	-	-	112,000	1,097,500
21	B70084	B70084	Countywide Projects	Programmed Security Camera Replacement	187,000	-	-	187,000	187,000
22	B70062	B70062	Countywide Projects	Roof Replacement Program	798,500	-	-	798,500	3,749,000
23	B70073	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	160,000
24	B70074	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	200,000
25	B10071	B10071	Judicial Center	JDC Air Handler Access Project	120,000	-	-	120,000	120,000
26	B20032	B20032	Law Enforcement Center	LEC Housing Unit Replacement Finishes	540,000	-	-	540,000	540,000
27	B20033	B20033	Law Enforcement Center	LEC Intake Garage Door Replacement	200,000	-	-	200,000	200,000
28	B20034	B20034	Law Enforcement Center	LEC Laundry Equipment Replacement	175,000	-	-	175,000	175,000
29	B20035	B20035	Law Enforcement Center	LEC Mechanical Room Flooring	110,000	-	-	110,000	110,000
30	B10072	B10072	Northern Service Center	NSC Loading Dock and Fuel Storage Room Improvements	200,000	-	-	200,000	200,000
31	B10073	B10073	Western Service Center	Western Service Center Chiller Rebuild	55,000	-	-	55,000	55,000
2021 Infrastructure Maintenance Subtotal:					4,168,500	-	-	4,168,500	
New Construction:									
32	B70085	B70085	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:									
33	B10074	B10074	Countywide	Community Corrections Restroom Renovation	225,000	-	-	225,000	225,000
34	B70081	B70081	Countywide Projects	Community Services Operational Revisions	310,000	-	-	310,000	340,000
35	B70056	B70056	Countywide Projects	Countywide Office Space Reconfigurations	433,350	-	-	433,350	9,222,673
36	B20036	B20036	Juvenile Services Center	Juvenile Service Center New Chance Kitchen Renovation	250,000	-	-	250,000	250,000
37	B20037	B20037	Law Enforcement Center	Law Enforcement Center Work Release and Health Area Renovations	2,200,000	-	-	2,200,000	14,300,000
38	B20038	B20038	Law Enforcement Center	Law Enforcement Center - Second Floor Renovations	110,000	-	-	110,000	120,000
2021 Renovation Subtotal:					3,528,350	-	-	3,528,350	
2021 Total					12,304,298	4,607,448	-	7,696,850	

2021 - 2025 Buildings Capital Improvement Program



Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	County Funding	Total Project Cost
2022 Section									
Infrastructure Maintenance:									
13	B70078	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
15	B70041	B70041	Countywide Projects	Carpet Replacement Program	547,000	-	-	547,000	3,750,000
16	B70079	B70079	Countywide Projects	Countywide Building Envelope Inspection Program	55,000	-	-	55,000	345,000
17	B70072	B70072	Countywide Projects	Countywide Elevator Study and Phase 1 Improvements	110,000	-	-	110,000	770,000
19	B70076	B70076	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,480,000
39	B70063	B70063	Countywide Projects	Open Office Space Sound Masking	800,000	-	-	800,000	3,480,000
20	B70040	B70040	Countywide Projects	Parking Lots Seal & Repair	112,000	-	-	112,000	1,097,500
22	B70062	B70062	Countywide Projects	Roof Replacement Program	315,000	-	-	315,000	3,749,000
23	B70073	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	160,000
24	B70074	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	200,000
41	B20024	B20024	Dakota Communications Center	Dakota Communications Center Programmed Equipment Replacement	111,985	-	111,985	-	280,910
46	New	New	Juvenile Services Center	Juvenile Service Center Generator Replacement	40,000	-	-	40,000	450,000
2022 Infrastructure Maintenance Subtotal:					2,570,985	-	111,985	2,459,000	
New Construction:									
32	B70085	B70085	Recycling Zone	Recycling Zone Study Implementation Plan	3,455,888	3,455,888	-	-	9,355,756
2022 New Construction Subtotal:					3,455,888	3,455,888	-	-	
Renovation:									
35	B70056	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,002,551	-	-	1,002,551	9,222,673
37	New	New	Law Enforcement Center	Law Enforcement Center Work Release and Health Area Renovations	6,000,000	-	-	6,000,000	14,300,000
42	New	New	Wentworth Library	Wentworth Library Design and Renovation	618,008	-	-	618,008	6,180,088
2022 Renovation Subtotal:					7,620,559	-	-	7,620,559	
2022 Total					13,647,432	3,455,888	111,985	10,079,559	

Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	County Funding	Total Project Cost
2023 Section									
Infrastructure Maintenance:									
13	B70078	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
15	B70041	B70041	Countywide Projects	Carpet Replacement Program	563,000	-	-	563,000	3,750,000
16	B70079	B70079	Countywide Projects	Countywide Building Envelope Inspection Program	60,000	-	-	60,000	345,000
19	B70076	B70076	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,480,000
39	B70063	B70063	Countywide Projects	Open Office Space Sound Masking	800,000	-	-	800,000	3,480,000
20	B70040	B70040	Countywide Projects	Parking Lots Seal & Repair	112,000	-	-	112,000	1,097,500
22	B70062	B70062	Countywide Projects	Roof Replacement Program	372,000	-	-	372,000	3,749,000
23	B70073	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	160,000
24	B70074	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	200,000
46	New	New	Juvenile Services Center	Juvenile Service Center Generator Replacement	410,000	-	-	410,000	450,000
47	New	New	Law Enforcement Center	LEC Boiler Replacement	100,000	-	-	100,000	900,000
2023 Infrastructure Maintenance Subtotal:					2,897,000	-	-	2,897,000	
New Construction:									
44	New	New	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	843,711	-	-	843,711	6,106,197
45	New	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:									
35	B70056	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,101,270	-	-	1,101,270	9,222,673
37	New	New	Law Enforcement Center	Law Enforcement Center Work Release and Health Area Renovations	6,000,000	-	-	6,000,000	14,300,000
40	New	New	Robert Trail Library	Robert Trail Library Design and Renovation	519,594	-	-	519,594	5,195,540
42	New	New	Wentworth Library	Wentworth Library Design and Renovation	5,562,080	-	-	5,562,080	6,180,088
2023 Renovation Subtotal:					13,182,944	-	-	13,182,944	
2023 Total					18,604,473	-	-	18,604,473	

2021 - 2025 Buildings Capital Improvement Program



Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	County Funding	Total Project Cost
2024 Section									
Infrastructure Maintenance:									
48	New	New	Administration Center	Administration Center Chiller Upgrade	60,000	-	-	60,000	60,000
13	B70078	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
15	B70041	B70041	Countywide Projects	Carpet Replacement Program	580,000	-	-	580,000	3,750,000
16	B70079	B70079	Countywide Projects	Countywide Building Envelope Inspection Program	65,000	-	-	65,000	345,000
19	B70076	B70076	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,480,000
39	B70063	B70063	Countywide Projects	Open Office Space Sound Masking	800,000	-	-	800,000	3,480,000
20	B70040	B70040	Countywide Projects	Parking Lots Seal & Repair	112,000	-	-	112,000	1,097,500
22	B70062	B70062	Countywide Projects	Roof Replacement Program	600,000	-	-	600,000	3,749,000
23	B70073	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	160,000
24	B70074	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	200,000
53	New	New	Historical Museum	Lawshe Memorial Museum Great Room RTU replacement	25,000	-	-	25,000	25,000
47	New	New	Law Enforcement Center	LEC Boiler Replacement	800,000	-	-	800,000	900,000
51	New	New	Law Enforcement Center	LEC Chiller Upgrade	125,000	-	-	125,000	125,000
52	New	New	Northern Service Center	NSC Condensing Boiler Replacement	75,000	-	-	75,000	75,000
49	New	New	Western Service Center	Western Service Center Cooling Tower Reconstruction	200,000	-	-	200,000	200,000
50	New	New	Western Service Center	Western Service Center Redundant Chiller Addition	500,000	-	-	500,000	500,000
2024 Infrastructure Maintenance Subtotal:					4,422,000	-	-	4,422,000	
New Construction:									
44	New	New	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	3,008,913	-	-	3,008,913	6,106,197
45	New	New	South Maintenance Shop	South Grounds and Transportation Maintenance Shop	5,992,776	-	-	5,992,776	12,159,779
2024 New Construction Subtotal:					9,001,689	-	-	9,001,689	
Renovation:									
43	New	New	Burnhaven Library	Burnhaven Library Design and Renovation	616,597	-	-	616,597	6,165,965
35	B70056	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,063,606	-	-	1,063,606	9,222,673
40	New	New	Robert Trail Library	Robert Trail Library Design and Renovation	4,675,946	-	-	4,675,946	5,195,540
2024 Renovation Subtotal:					6,356,149	-	-	6,356,149	
2024 Total					19,779,838	-	-	19,779,838	

2021 - 2025 Buildings Capital Improvement Program



Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	County Funding	Total Project Cost
2025 Section									
Infrastructure Maintenance:									
13	B70078	B70078	Countywide Projects	Accessibility Barrier Removal Program	250,000	-	-	250,000	2,500,000
15	B70041	B70041	Countywide Projects	Carpet Replacement Program	597,000	-	-	597,000	3,750,000
16	B70079	B70079	Countywide Projects	Countywide Building Envelope Inspection Program	70,000	-	-	70,000	345,000
19	B70076	B70076	Countywide Projects	Miscellaneous Projects	185,000	-	-	185,000	1,480,000
39	B70063	B70063	Countywide Projects	Open Office Space Sound Masking	800,000	-	-	800,000	3,480,000
20	B70040	B70040	Countywide Projects	Parking Lots Seal & Repair	112,000	-	-	112,000	1,097,500
22	B70062	B70062	Countywide Projects	Roof Replacement Program	500,000	-	-	500,000	3,749,000
23	B70073	B70073	Countywide Projects	Special Assessments	20,000	-	-	20,000	160,000
24	B70074	B70074	Countywide Projects	Storm Water Improvements	25,000	-	-	25,000	200,000
2025 Infrastructure Maintenance Subtotal:					2,559,000	-	-	2,559,000	
New Construction:									
44	New	New	Lebanon Ground Maintenance Shop	Lebanon Hills Grounds Maintenance Shop	2,253,573	-	-	2,253,573	6,106,197
45	New	New	South Maintenance Shop	South Grounds and Transportation Maintenance Shop	4,486,185	-	-	4,486,185	12,159,779
2025 New Construction Subtotal:					6,739,758	-	-	6,739,758	
Renovation:									
43	New	New	Burnhaven Library	Burnhaven Library Design and Renovation	5,549,368	-	-	5,549,368	6,165,965
35	B70056	B70056	Countywide Projects	Countywide Office Space Reconfigurations	1,094,764	-	-	1,094,764	9,222,673
2025 Renovation Subtotal:					6,644,132	-	-	6,644,132	
2025 Total					15,942,890	-	-	15,942,890	

Page	JL Key	Project Number	Short Description	Project Title	Annual Cost	State-Bonding	DCC Construction Fund	County Funding	Total Project Cost
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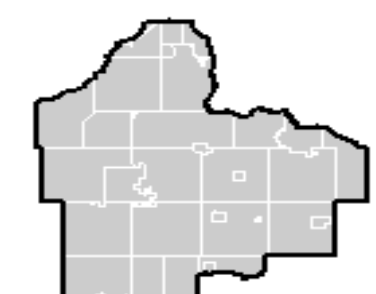
Year	Annual Cost	State-Bonding	DCC Construction Fund	County Funding
2021	12,304,298	4,607,448	-	7,696,850
2022	13,647,432	3,455,888	111,985	10,079,559
2023	18,604,473	-	-	18,604,473
2024	19,779,838	-	-	19,779,838
2025	15,942,890	-	-	15,942,890
Total	80,278,931	8,063,336	111,985	72,103,610

Type	Annual Cost	State-Bonding	DCC Construction Fund	County Funding
Infrastructure Maintenance	16,617,485	-	111,985	16,505,500
New Construction	26,329,312	8,063,336	-	18,265,976
Renovation	37,332,134	-	-	37,332,134
Total	80,278,931	8,063,336	111,985	72,103,610



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Accessibility Barrier Removal Program		Project Graphic
Project Number(s):	B70078		  
Year of Board Authorization:	2020	Project Description:	
Target Completion:	2024	A study was completed in 2019 which reviewed all County facilities for compliance with Federal ADA and State of MN Accessibility code compliance. The study will be used by major renovation projects to address deficiencies. Some infractions will also be rectified by internal staff. This project is a multi-year program to address the balance of the needs identified in the report.	
Project Type:	Infrastructure Maintenance		
JL Key:	B70078		
Project Location:	County-wide		

Project and Fiscal History:
 New request in 2020. Five year plan for completion. Location and type of work varies by year.



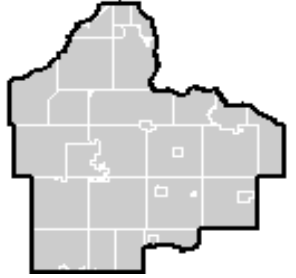
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	250,000	250,000	250,000	250,000	250,000	250,000	1,000,000	2,500,000	2,500,000
Total	-	250,000	250,000	250,000	250,000	250,000	250,000	1,000,000	2,500,000	2,500,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	237,500	237,500	237,500	237,500	237,500	237,500	950,000	2,375,000	2,375,000
Consulting Services	-	12,500	12,500	12,500	12,500	12,500	12,500	50,000	125,000	125,000
Total	-	250,000	250,000	250,000	250,000	250,000	250,000	1,000,000	2,500,000	2,500,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

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

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

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	2,000,000	1,600,000	400,000	-	-	-	-	-	2,000,000	-
Total	2,000,000	1,600,000	400,000	-	-	-	-	-	2,000,000	-

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Other	2,000,000	1,600,000	400,000	-	-	-	-	-	2,000,000	-
Total	2,000,000	1,600,000	400,000	-	-	-	-	-	2,000,000	-



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Carpet Replacement Program	
Project Number(s):	B70041	
Year of Board Authorization:	2016	Project Description:
Target Completion:		<p>Programmed and periodic carpet replacement at all County buildings. High traffic and public areas will receive priority to maintain appearance and safe environments. Project will also address other related floor problems. Project is ongoing with annual replacement of approximately 8,000 square yards per year over a 15 to 20 year cycle.</p> <p>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.</p>
Project Type:	Infrastructure Maintenance	
JL Key:	B70041	
Project Location:	Countywide	
Project and Fiscal History:		
<p>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.</p>		



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	932,000	531,000	547,000	563,000	580,000	597,000	-	3,750,000	3,750,000
Total	-	932,000	531,000	547,000	563,000	580,000	597,000	-	3,750,000	3,750,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	914,000	525,000	541,000	557,000	574,000	591,000	-	3,702,000	3,702,000
Consulting Services	-	18,000	6,000	6,000	6,000	6,000	6,000	-	48,000	48,000
Total	-	932,000	531,000	547,000	563,000	580,000	597,000	-	3,750,000	3,750,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Building Envelope Inspection Program	
Project Number(s):	B70079	
Year of Board Authorization:	2020	Project Description:
Target Completion:		The envelope of a building (its roof, walls, windows and doors) protect its contents and preserves a valuable county asset. The County's building stock is reaching the age when consistent, periodic reviews of these systems at each building is required. This would be an ongoing program used to inform future specific Building CIP projects.
Project Type:	Infrastructure Maintenance	
JL Key:	B70079	
Project Location:	County-wide	

Project Graphic






Project and Fiscal History:
New request in 2020

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	50,000	55,000	60,000	65,000	70,000	-	300,000	300,000
Total	-	45,000	50,000	55,000	60,000	65,000	70,000	-	345,000	345,000

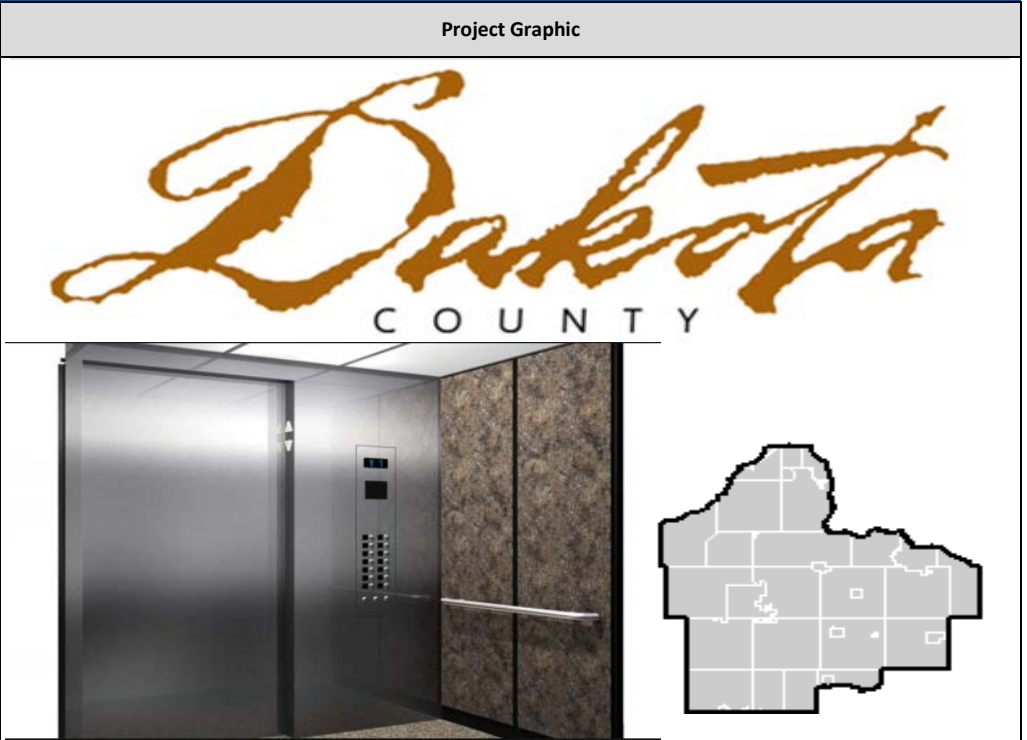
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	45,000	50,000	55,000	60,000	65,000	70,000	-	345,000	345,000
Total	-	45,000	50,000	55,000	60,000	65,000	70,000	-	345,000	345,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Elevator Study and Phase 1 Improvements	
Project Number(s):	B70072	
Year of Board Authorization:	2019	Project Description: This project will involve an external consultant evaluating all elevators for code compliance and overall condition assessment. Upon completion of the analysis, the highest priority areas will be addressed in 2019 and will likely include the replacement of two elevators.
Target Completion:	2020	
Project Type:	Infrastructure Maintenance	
JL Key:	B70072	
Project Location:	Countywide	



Project and Fiscal History:
New project request for 2019.



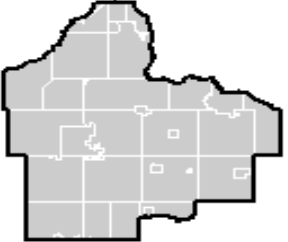
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	550,000	110,000	110,000	-	-	-	-	770,000	770,000
Total	-	550,000	110,000	110,000	-	-	-	-	770,000	770,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	500,000	100,000	100,000	-	-	-	-	700,000	700,000
Consulting Services	-	50,000	10,000	10,000	-	-	-	-	70,000	70,000
Total	-	550,000	110,000	110,000	-	-	-	-	770,000	770,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Countywide Security Improvement Program		Project Graphic
Project Number(s):	B70083		  
Year of Board Authorization:	2020	Project Description:	
Target Completion:	2021	Various improvements as determined by constant re-evaluation of systems and capabilities.	
Project Type:	Infrastructure Maintenance		
JL Key:	B70083		
Project Location:	County-wide		

Project and Fiscal History:
New request in 2020

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	100,000	100,000	-	-	-	-	-	200,000	200,000
Total	-	100,000	100,000	-	-	-	-	-	200,000	200,000

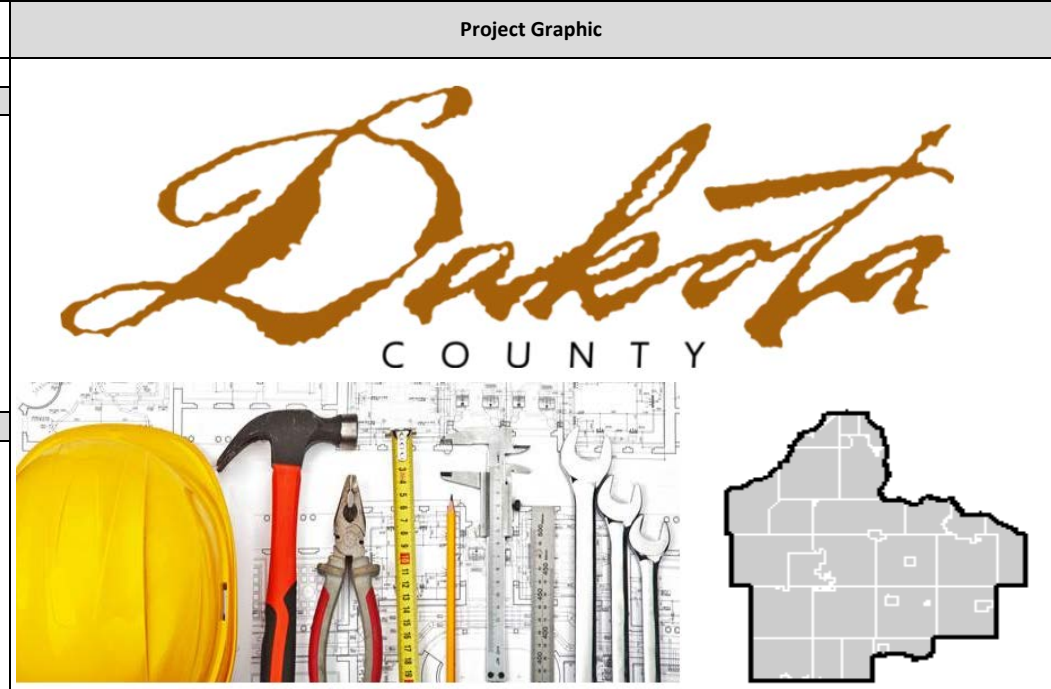
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	100,000	100,000	-	-	-	-	-	200,000	200,000
Total	-	100,000	100,000	-	-	-	-	-	200,000	200,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Miscellaneous Projects	
Project Number(s):	B70082	
Year of Board Authorization:	2019	Project Description: Annual allocation of funds for miscellaneous project requests. As part of the annual CIP process and throughout the year, a number of departments request minor changes to their space and other projects that do not meet the minimum requirements to be included as separate projects in the CIP process. This funding allows timely completion of these projects that focus upon productivity and safe working environments.
Target Completion:		
Project Type:	Infrastructure Maintenance	
JL Key:	B70082	
Project Location:	Countywide	
Project and Fiscal History: This is an ongoing annual allocation.		



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	555,000	185,000	185,000	185,000	185,000	185,000	-	1,480,000	1,480,000
Total	-	555,000	185,000	185,000	185,000	185,000	185,000	-	1,480,000	1,480,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	555,000	185,000	185,000	185,000	185,000	185,000	-	1,480,000	1,480,000
Total	-	555,000	185,000	185,000	185,000	185,000	185,000	-	1,480,000	1,480,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Parking Lots Seal & Repair	
Project Number(s):	B70040	
Year of Board Authorization:	2017	Project Description:
Target Completion:		Parking lots pavement preservation projects are determined based on surface conditions and impact on operating costs. A maintenance program of crack sealing, surface treatments, and mill and overlays is evaluated annually on 17 facility lots for a total of 206,000 square yards of bituminous pavement.
Project Type:	Infrastructure Maintenance	
JL Key:	B70040	
Project Location:	Countywide	
		Northern Service Center - Rehab, Mill and Overlay East Lot 2020 \$125,000 Extension Building - Mill and Overlay Lot 2020 \$46,000 Robert Trail Library - Surface Treatment 2020 \$8,000 2021-2023 Estimates \$112,000 Annually

Project Graphic

Project and Fiscal History:

Ongoing pavement management program coordinated by Dakota County Transportation Department.

Northern Service Center - Rehab, Mill and Overlay East Lot	2020	\$125,000
Extension Building - Mill and Overlay Lot	2020	\$46,000
Robert Trail Library - Surface Treatment	2020	\$8,000
2021 Estimate		\$112,000
2022 Estimate		\$112,000
2023 Estimate		\$112,000

Project Revenues	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2025		
County Funding	-	537,500	112,000	112,000	112,000	112,000	112,000	-	1,097,500	1,097,500
Total	-	537,500	112,000	112,000	112,000	112,000	112,000	-	1,097,500	1,097,500

Project Expenditures	Original Project Estimate	Approved Budget	2021	2022	2023	2024	2025	Beyond	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
			Budget	Estimate	Estimate	Estimate	Estimate	2025		
Modifications/Repairs	-	537,500	112,000	112,000	112,000	112,000	112,000	-	1,097,500	1,097,500
Total	-	537,500	112,000	112,000	112,000	112,000	112,000	-	1,097,500	1,097,500



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Programmed Security Camera Replacement		
Project Number(s):	B70084		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2021	Security camera programmed replacement based on useful life of ten years. After the useful life of the cameras, there is significant risk of component failure. In addition, over time the camera's viewing lens deteriorates and results in lower quality video, diminishing the value of the camera's ability to be useful when necessary. This project replaces the 2011 model year cameras (119 total).	
Project Type:	Infrastructure Maintenance		
JL Key:	B70084		
Project Location:	Countywide		

Project and Fiscal History:
 New project requested in 2018. Programmed replacement of cameras for 2021.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	187,000	-	-	-	-	-	187,000	187,000
Total	-	-	187,000	-	-	-	-	-	187,000	187,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	187,000	-	-	-	-	-	187,000	187,000
Total	-	-	187,000	-	-	-	-	-	187,000	187,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Roof Replacement Program		
Project Number(s):	B70062		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2021	Replace roof membrane at the following County buildings:	
Project Type:	Infrastructure Maintenance	2020 Empire Transportation Facility \$893,000 63,500 sf - 2 sections, 18 years old (Vehicle Maintenance) 2020 Museum Bldg Roof \$175,000 (non-copper section) 2021 Extension Facility \$348,500 21,700 sf - 2 sections, 20 and 22 years old 2021 Juvenile Services Building \$450,000 24,000 sf - 23 years old (1998 section) 2022 Farmington Library \$315,000 17,500 sf - 18 years old 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.	
JL Key:	B70062		
Project Location:	Countywide		

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.



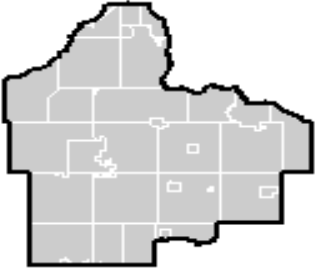
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	1,163,500	798,500	315,000	372,000	600,000	500,000	-	3,749,000	3,749,000
Total	-	1,163,500	798,500	315,000	372,000	600,000	500,000	-	3,749,000	3,749,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	1,064,650	718,650	283,500	334,800	540,000	450,000	-	3,391,600	3,391,600
Consulting Services	-	98,850	79,850	31,500	37,200	60,000	50,000	-	357,400	357,400
Total	-	1,163,500	798,500	315,000	372,000	600,000	500,000	-	3,749,000	3,749,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Special Assessments		Project Graphic	
Project Number(s):	B70073		  	
Year of Board Authorization:	2017	Project Description:		
Target Completion:		Special Assessments for improvements to County property provided by cities or towns.		
Project Type:	Infrastructure Maintenance	Various improvements have been completed and are being charged back to the County. Improvements increase the asset value of County property. Repayment of special assessments is required.		
JL Key:	B70073			
Project Location:	Countywide			
Project and Fiscal History:				
Ongoing annual allocation				



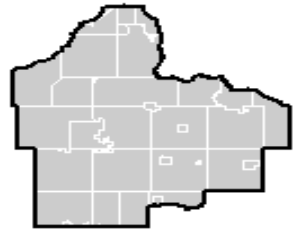
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	60,000	20,000	20,000	20,000	20,000	20,000	-	160,000	160,000
Total	-	60,000	20,000	20,000	20,000	20,000	20,000	-	160,000	160,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	-	-	-	-
Other	-	60,000	20,000	20,000	20,000	20,000	20,000	-	160,000	160,000
Total	-	60,000	20,000	20,000	20,000	20,000	20,000	-	160,000	160,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	75,000	25,000	25,000	25,000	25,000	25,000	-	200,000	200,000
Total	-	75,000	25,000	25,000	25,000	25,000	25,000	-	200,000	200,000

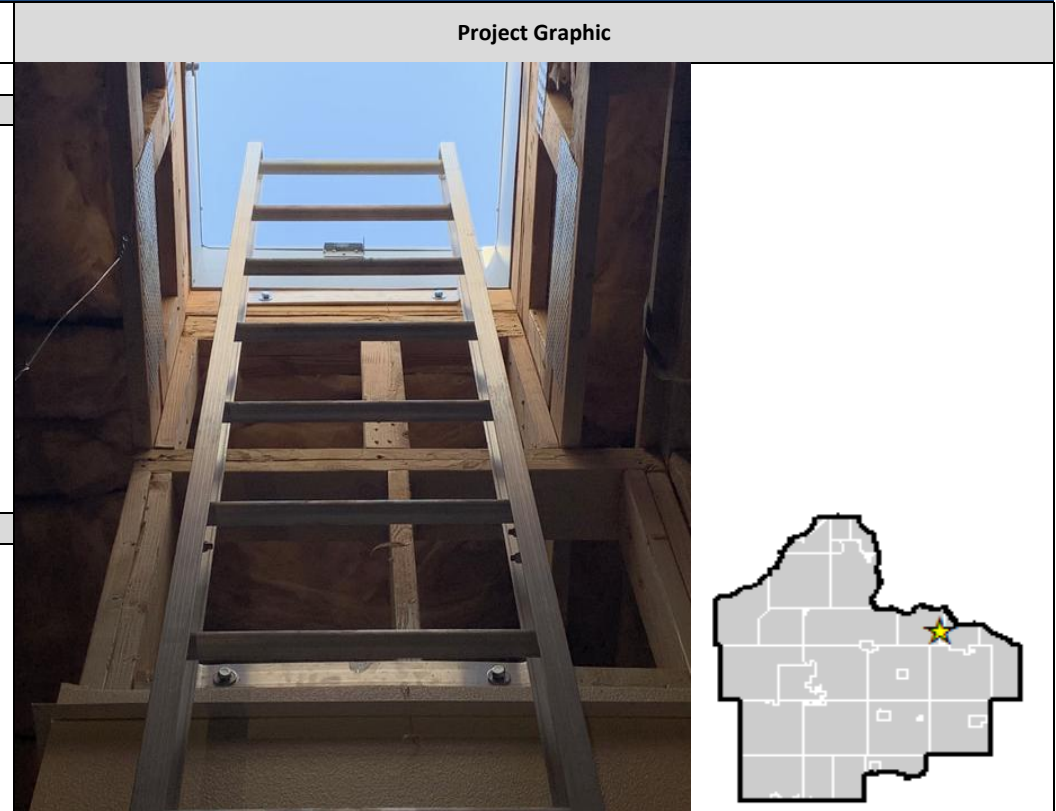
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	75,000	25,000	25,000	25,000	25,000	25,000	-	200,000	200,000
Total	-	75,000	25,000	25,000	25,000	25,000	25,000	-	200,000	200,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	JDC Air Handler Access Project	
Project Number(s):	B10071	
Year of Board Authorization:	2021	Project Description: Currently the outdoor air intake components of the air handling system are accessed by descending into an areaway from the roof of the building. This roof itself is accessed via a mobile ladder leaned up against the building from the ground. This project would provide roof access directly from the building and include a permanent way to descend the roof to the access point. This will increase access to this key components for changing filters and accessing/maintaining equipment.
Target Completion:	2021	
Project Type:	Infrastructure Maintenance	
JL Key:	B70071	
Project Location:	Judicial Center	



Project and Fiscal History:
New Request in 2021

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	120,000	-	-	-	-	-	120,000	120,000
	-	-	120,000	-	-	-	-	-	120,000	120,000

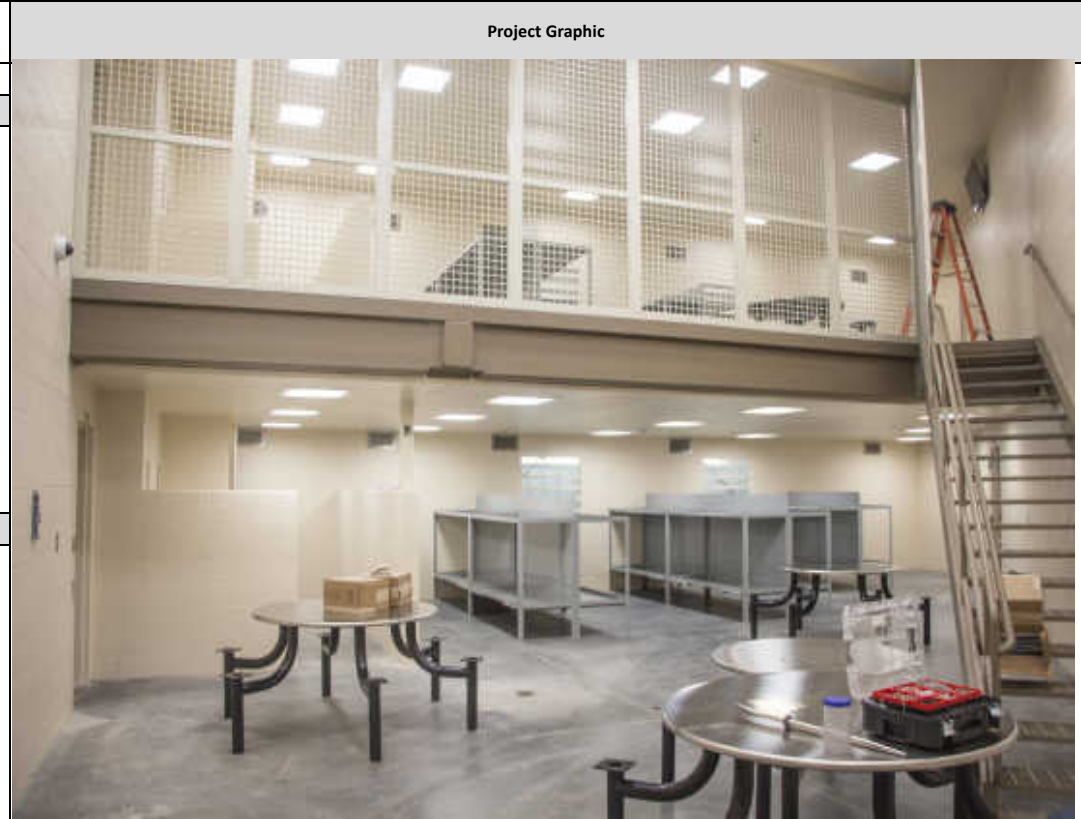
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	110,000	-	-	-	-	-	110,000	110,000
Consulting Services	-	-	10,000	-	-	-	-	-	10,000	10,000
Total	-	-	120,000	-	-	-	-	-	120,000	120,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	LEC Housing Unit Replacement Finishes	
Project Number(s):	B20032	
Year of Board Authorization:	2021	Project Description: Remodel Housing Units 3100 & 7100 to include new paint, flooring and dayroom lighting retrofits to LED. Replace showroom tile with momolithic system as used in unit 8100.
Target Completion:	2021	
Project Type:	Infrastructure Maintenance	
JL Key:	B20032	
Project Location:	Law Enforcement Center	



Project and Fiscal History:
New Request in 2021


Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	540,000	-	-	-	-	-	540,000	540,000
	-	-	540,000	-	-	-	-	-	540,000	540,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	540,000	-	-	-	-	-	540,000	540,000
Total	-	-	540,000	-	-	-	-	-	540,000	540,000

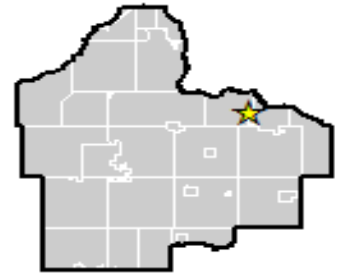


2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	LEC Intake Garage Door Replacement		Project Graphic
Project Number(s):	B20033		
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2021	Replace two garage doors and operators with new equipment. Repair stress fractured concrete caused by existing doors	
Project Type:	Infrastructure Maintenance		
JL Key:	B20033		
Project Location:	Law Enforcement Center		

Project and Fiscal History:
New Request in 2021




Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	200,000	-	-	-	-	-	200,000	200,000
	-	-	200,000	-	-	-	-	-	200,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	200,000	-	-	-	-	-	200,000	200,000
Total	-	-	200,000	-	-	-	-	-	200,000	200,000

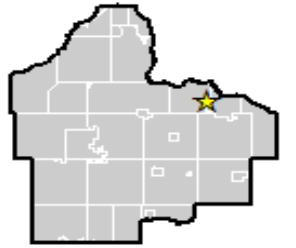


2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	LEC Laundry Equipment Replacement		Project Graphic 
Project Number(s):	B20034		
Year of Board Authorization:	2021	Project Description: Replace existing commercial washers and dryers and make building modifications to neessitate installation.	
Target Completion:	2021		
Project Type:	Infrastructure Maintenance		
JL Key:	B20034		
Project Location:	Law Enforcement Center		

Project and Fiscal History:
 New Request in 2021




Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	175,000	-	-	-	-	-	175,000	175,000
	-	-	175,000	-	-	-	-	-	175,000	175,000


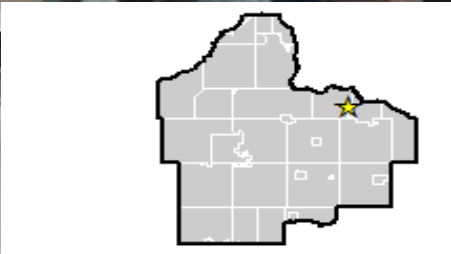
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	175,000	-	-	-	-	-	175,000	175,000
Total	-	-	175,000	-	-	-	-	-	175,000	175,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	LEC Mechanical Room Flooring		Project Graphic 
Project Number(s):	B20035		
Year of Board Authorization:	2020	Project Description: Water leaks in the mechanical rooms work their way through the concrete floor and cause damage and disruption in the jail spaces below them. This project would add a waterproof epoxy flooring barrier to inhibit this water damage.	
Target Completion:	2021		
Project Type:	Infrastructure Maintenance		
JL Key:	B20035		
Project Location:	LEC - Five (5) Second Floor Mechanical Rooms		

Project and Fiscal History:	 
New request in 2020	

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	110,000	-	-	-	-	-	110,000	110,000
Total	-	-	110,000	-	-	-	-	-	110,000	110,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	100,000	-	-	-	-	-	100,000	100,000
Consulting Services	-	-	10,000	-	-	-	-	-	10,000	10,000
Total	-	-	110,000	-	-	-	-	-	110,000	110,000

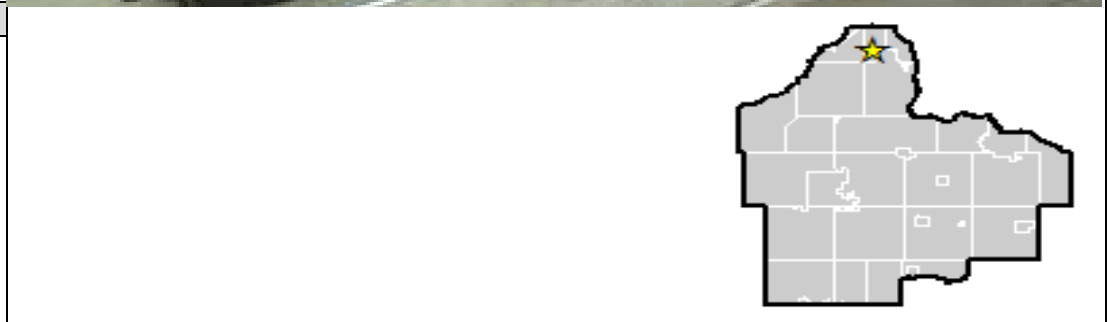


2021 CAPITAL BUDGET

Project Title:	NSC Loading Dock and Fuel Storage Room Improvements	
Project Number(s):	B10072	
Year of Board Authorization:	2021	Project Description: Install dock leveler, rehabilitate dock floor slab, and add dehumidification to fuel room below
Target Completion:	2021	
Project Type:	Infrastructure Maintenance	
JL Key:	B10072	
Project Location:	Northern Service Center	



Project and Fiscal History:
New Request in 2021



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	200,000	-	-	-	-	-	200,000	200,000
	-	-	200,000	-	-	-	-	-	200,000	200,000

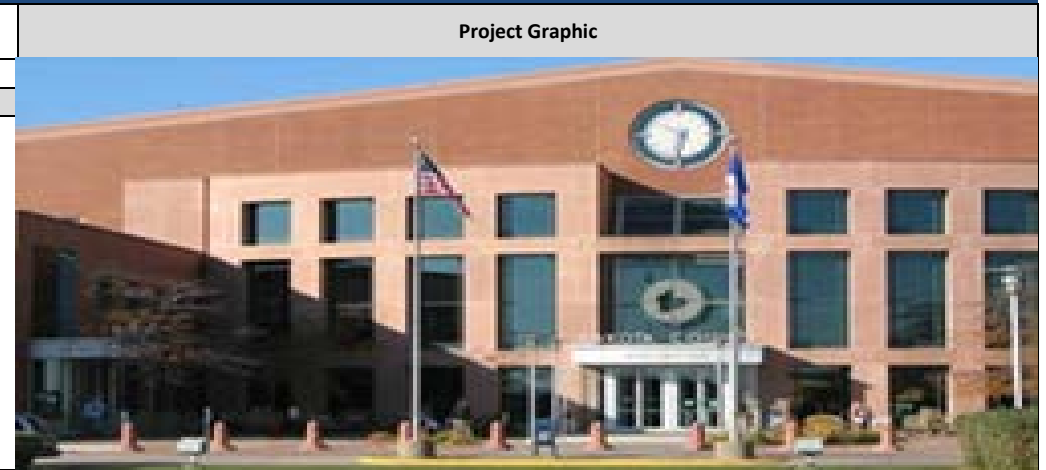
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	200,000	-	-	-	-	-	200,000	200,000
Total	-	-	200,000	-	-	-	-	-	200,000	200,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Western Service Center Chiller Rebuild	
Project Number(s):	B10073	
Year of Board Authorization:	2019	Project Description: The single chiller serving the Western Service Center was installed in 1991. Over the course of the chiller life expectancy, they need to be rebuilt approximately every 7 - 10 years. The chiller was last rebuilt in 2011 and this rebuild will extend the useful life of this chiller another 7 - 10 years.
Target Completion:	2020	
Project Type:	Infrastructure Maintenance	
JL Key:	B10073	
Project Location:	Western Service Center	



Project and Fiscal History:
New project request in 2019 for 2021 work.



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	55,000	-	-	-	-	-	55,000	55,000
Total	-	-	55,000	-	-	-	-	-	55,000	55,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	55,000	-	-	-	-	-	55,000	55,000
Total	-	-	55,000	-	-	-	-	-	55,000	55,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Recycling Zone Study Implementation Plan		
Project Number(s):	B70085		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2020	The Recycling Zone Study (a subset of MFOS) outlined a phasing plan for new construction of spaces. 2020-2022: Central Facility Design and Construction = \$9,355,756	
Project Type:	New Construction		
JL Key:	B70085		
Project Location:	Countywide		

Project and Fiscal History:
New project requested for 2020.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	1,292,420	4,607,448	3,455,888	-	-	-	-	9,355,756	9,355,756
Total	-	1,292,420	4,607,448	3,455,888	-	-	-	-	9,355,756	9,355,756

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	1,292,420	4,607,448	3,455,888	-	-	-	-	9,355,756	9,355,756
Total	-	1,292,420	4,607,448	3,455,888	-	-	-	-	9,355,756	9,355,756


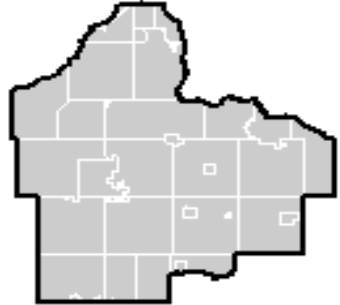


2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Community Corrections Restroom Renovation		
Project Number(s):	B70086		
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2021	Community Corrections (CC) staff, and testing firms under contract to CC, administer Urine Analysis (UA) to clients at several restrooms in the county. Currently, those tests are given with the tester and witness in the same room. For health and safety reasons CC would like to change to a model in which the witness is in an adjacent space, separate from the test taker. This project will redesign all current UA restrooms and implement at least one new design as a model for others.	
Project Type:	Renovation		
JL Key:	B70086		
Project Location:	Various locations in WSC,NSC, JDC,and JSC		

Project Graphic

Project and Fiscal History:
New Request in 2021

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	225,000	-	-	-	-	-	225,000	225,000
	-	-	225,000	-	-	-	-	-	225,000	225,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	225,000	-	-	-	-	-	225,000	225,000
Total	-	-	225,000	-	-	-	-	-	225,000	225,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Community Services Operational Revisions		
Project Number(s):	B70081		
Year of Board Authorization:	2020	Project Description: Operational Improvements are in order fro Corrections, Public Health, and Employment & Economic Assistance. Specifically: NSC changes to the Worforce Center and 2nd floor office areas for E&EA; JSC new case manager office for Corrections; and WSC 2nd floor suite entry revisions for Public Health.	
Target Completion:	2021		
Project Type:	Renovation		
JL Key:	B70081		
Project Location:	Various locations		

Project and Fiscal History:
New request for 2020

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	30,000	310,000	-	-	-	-	-	340,000	340,000
Total	-	30,000	310,000	-	-	-	-	-	340,000	340,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures 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

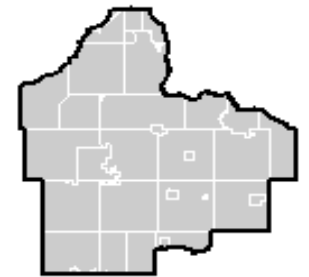


2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

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

Project Graphic



Project and Fiscal History:
Project was introduced in 2017-2021 CIP and continues through 2026. Budget and estimates revised for 2020-2024 CIP to reflect modifications of \$4,500 per workstation or office for 10% of all staff workstations per year = \$945,000 annually.

Due to uncertainties of COVID-19 and the impact of future office space needs, this project budget was reduced for 2021 and serves as a placeholder only for potential office space needs related to currently unknown COVID-19 implications. The long term space program will be reevaluated based on future of office space needs throughout the County.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	445,000	2,235,000	433,350	1,002,551	1,101,270	1,063,606	1,094,764	2,292,132	9,222,673	8,777,673
Total	445,000	2,235,000	433,350	1,002,551	1,101,270	1,063,606	1,094,764	2,292,132	9,222,673	8,777,673

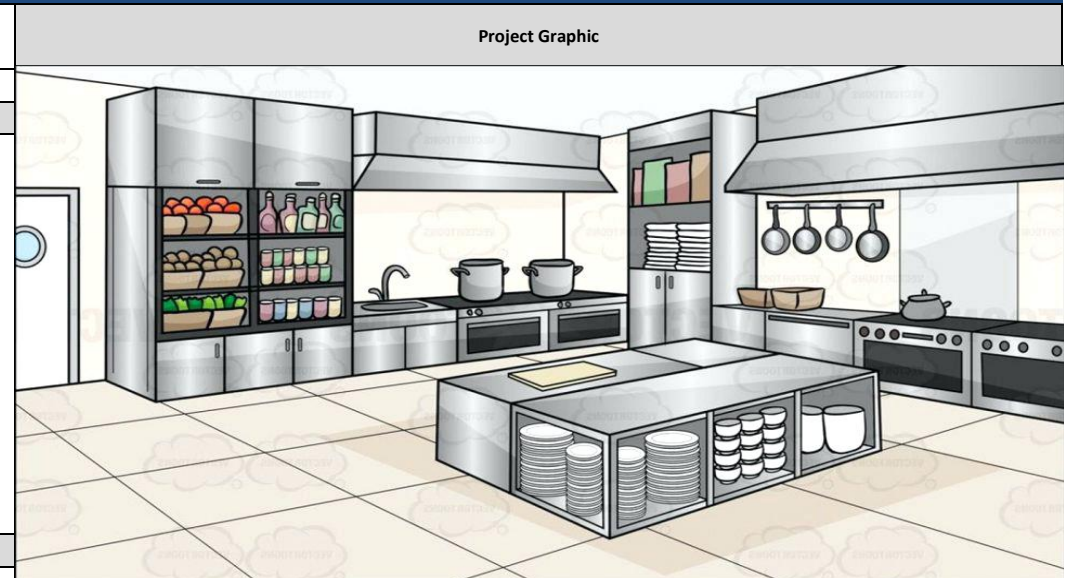
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	425,000	2,155,000	408,350	977,551	1,076,270	1,038,606	1,069,764	2,242,132	8,967,673	8,542,673
Consulting Services	20,000	80,000	25,000	25,000	25,000	25,000	25,000	50,000	255,000	235,000
Total	445,000	2,235,000	433,350	1,002,551	1,101,270	1,063,606	1,094,764	2,292,132	9,222,673	8,777,673



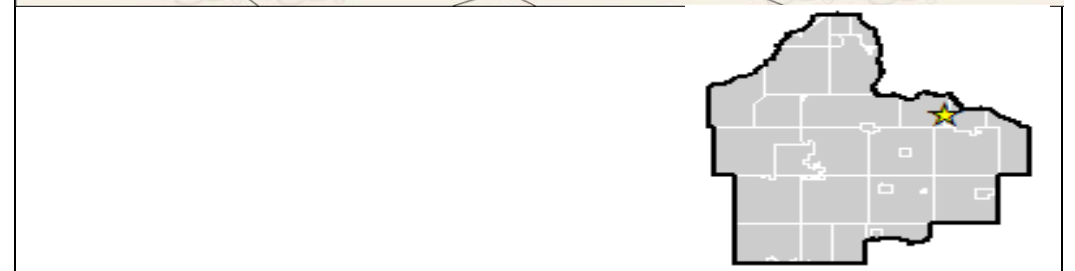
2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Juvenile Service Center New Chance Kitchen Renovation	
Project Number(s):	B20036	
Year of Board Authorization:	2021	Project Description: Remodel kitchen area to support daily breakfast and Lunch service to clients of New Chance program. This will include new appliances, casework, worksurfaces, etc.
Target Completion:	2021	
Project Type:	Renovation	
JL Key:	B20036	
Project Location:	Juvenile Service Center	



Project and Fiscal History:
New Request in 2021



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	250,000	-	-	-	-	-	250,000	250,000
	-	-	250,000	-	-	-	-	-	250,000	250,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	250,000	-	-	-	-	-	250,000	250,000
Total	-	-	250,000	-	-	-	-	-	250,000	250,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Law Enforcement Center Work Release and Health Area Renovations	
Project Number(s):	B20037	
Year of Board Authorization:	2020	Project Description: 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 general population, this project would transform an existing intake records room into 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.
Target Completion:	2021	
Project Type:	Renovation	
JL Key:	B20037	
Project Location:	Law Enforcement Center- Main Floor and 9100 Unit	

Project Graphic



Project and Fiscal History:
New request in 2020.



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	100,000	2,200,000	6,000,000	6,000,000	-	-	-	14,300,000	14,300,000
Total	-	100,000	2,200,000	6,000,000	6,000,000	-	-	-	14,300,000	14,300,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	2,200,000	6,000,000	6,000,000	-	-	-	14,200,000	14,200,000
Consulting Services	-	100,000	-	-	-	-	-	-	100,000	100,000
Total	-	100,000	2,200,000	6,000,000	6,000,000	-	-	-	14,300,000	14,300,000



2021 CAPITAL BUDGET

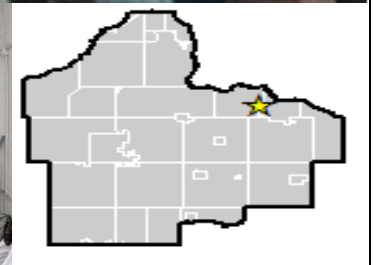
and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Law Enforcement Center - Second Floor Renovations	
Project Number(s):	B20038	
Year of Board Authorization:	2020	Project Description: The project would convert conference space into work space for medical/mental health staff that now share space with Social Services workers. This is needed to increase privacy in the consultation process.
Target Completion:	2021	
Project Type:	Renovation	
JL Key:	B20038	
Project Location:	LEC - Second Floor	

Project Graphic



Project and Fiscal History:
New Request in 2020.



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	10,000	110,000	-	-	-	-	-	120,000	120,000
Total	-	10,000	110,000	-	-	-	-	-	120,000	120,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	110,000	-	-	-	-	-	110,000	110,000
Consulting Services	-	10,000	-	-	-	-	-	-	10,000	10,000
Total	-	10,000	110,000	-	-	-	-	-	120,000	120,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Open Office Space Sound Masking		
Project Number(s):	B70063		
Year of Board Authorization:	2018	Project Description:	
Target Completion:	2020	The adoption of new Countywide office space standards increased the number of staff in open office areas, necessitating the addition of sound masking systems to reduce distractions and improve productivity. The sound masking system in place at the Northern Service Center is 15 years old and has worked well. This project incorporates 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 two years to fund and complete in 2023/24. In 2025 the remaining office spaces in the Extension Building, Empire Transportation, Juvenile Service Center and other areas would be treated as needed.	
Project Type:	Infrastructure Maintenance		
JL Key:	B70063		
Project Location:	Countywide		

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


Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	280,000	-	800,000	800,000	800,000	800,000	-	3,480,000	3,480,000
Total	-	280,000	-	800,000	800,000	800,000	800,000	-	3,480,000	3,480,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	264,000	-	800,000	800,000	800,000	800,000	-	3,464,000	3,464,000
Consulting Services	-	16,000	-	-	-	-	-	-	16,000	16,000
Total	-	280,000	-	800,000	800,000	800,000	800,000	-	3,480,000	3,480,000

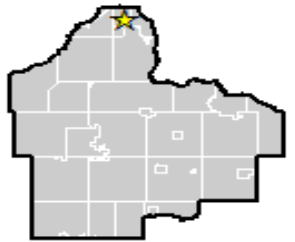


2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Robert Trail Library Design and Renovation		Project Graphic 
Project Number(s):	New		
Year of Board Authorization:	2018	Project Description: This project continues the new renovation cycle for all nine County libraries. Since 2008, all libraries have either been newly constructed or undergone a significant renovation. With the completion of that cycle, there will be a period of nine years of less extensive renovations followed by nine years of larger renovations. The Robert Trail Library opened in 2009 and has not been renovated since opening. This project is intended to improve efficiencies and update the public service and staff areas 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.	
Target Completion:	2021		
Project Type:	Renovation		
JL Key:	New		
Project Location:	Library - Robert Trail		

Project and Fiscal History:
Programmed 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 cycle, this project will be designed in 2024 and construction will occur in 2025.





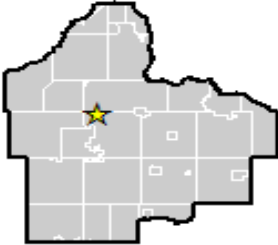
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	519,594	4,675,946	-	-	5,195,540	5,195,540
	-	-	-	-	519,594	4,675,946	-	-	5,195,540	5,195,540

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	4,675,946	-	-	4,675,946	4,675,946
Consulting Services	-	-	-	-	519,594	-	-	-	519,594	519,594
Total	-	-	-	-	519,594	4,675,946	-	-	5,195,540	5,195,540



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Dakota Communications Center Programmed Equipment Replacement		Project Graphic
Project Number(s):	B20024		
Year of Board Authorization:	2018	Project Description: The Dakota Communications Center has a separate capital funding account to address the programmed equipment replacement for components that have reached the end of their useful life. Work in the 2018-2022 CIP includes: 2019: Energy Management System Replacement = \$168,925 2022: Camera Server Replacement = \$10,600 2022: Lighting Inverter Replacement = \$33,785 2022: AHU #2 Humidifier Replacement = \$16,900 2022: Fire Suppression System Replacement = \$50,700	  
Target Completion:	2022		
Project Type:	Infrastructure Maintenance		
JL Key:	B20024		
Project Location:	Dakota Communications Center		
Project and Fiscal History:	Programmed equipment replacement using the DCC capital fund for 2019-2022.		

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Other	-	168,925	-	111,985	-	-	-	-	280,910	280,910
Total	-	168,925	-	111,985	-	-	-	-	280,910	280,910

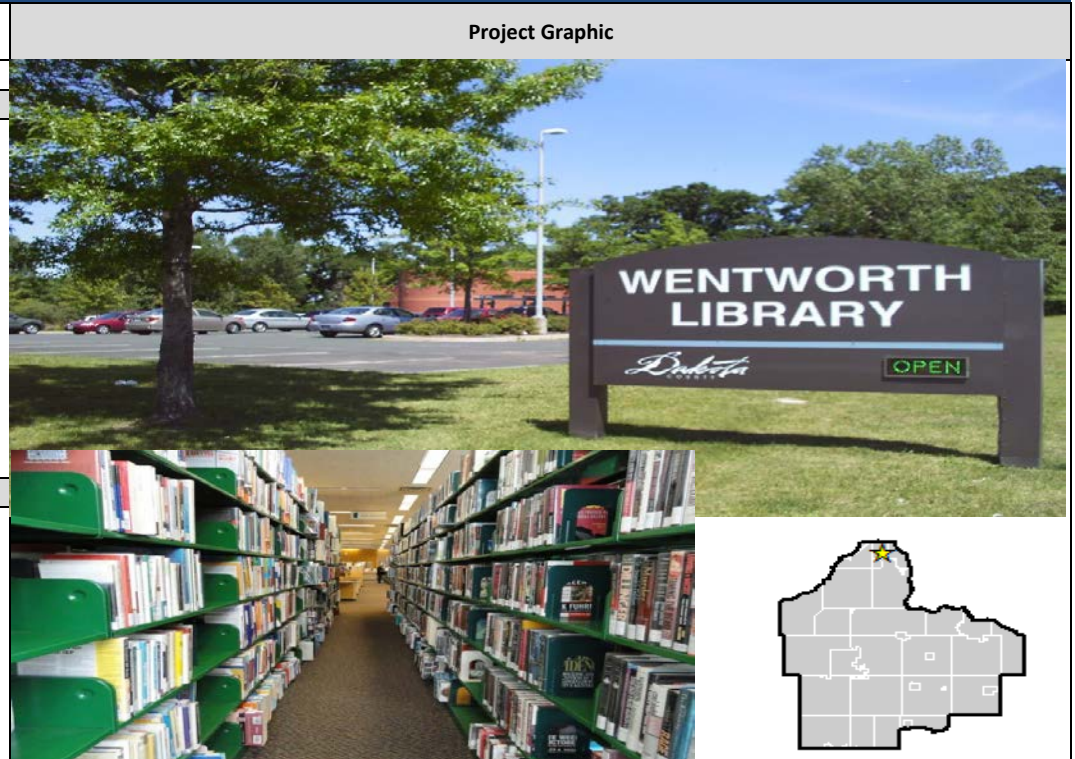
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	168,925	-	111,985	-	-	-	-	280,910	280,910
Total	-	168,925	-	111,985	-	-	-	-	280,910	280,910



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wentworth Library Design and Renovation	
Project Number(s):	New	
Year of Board Authorization:	2019	Project Description: This project is the first in a new renovation cycle for all nine County libraries. Since 2008, all libraries have either been newly constructed or undergone a significant renovation. With the completion of that cycle, there will be a period of nine years of less extensive renovations followed by nine years of larger renovations. The Wentworth Library opened in 1992 and was last renovated in 2008. This project is intended to improve efficiencies and update the public service and staff areas in the building. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.
Target Completion:	2020	
Project Type:	Renovation	
JL Key:	New	
Project Location:	Library - Wentworth	



Project and Fiscal History:
Programmed needs assessment of the Wentworth Library was included in the 2016-2020 CIP for assessment to occur in 2020. With the new library renovation cycle, this project will be designed in 2022 and construction will occur in 2023.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	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 Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	5,562,080	-	-	-	5,562,080	5,562,080
Consulting Services	-	-	-	618,008	-	-	-	-	618,008	618,008
Total	-	-	-	618,008	5,562,080	-	-	-	6,180,088	6,180,088



2021 CAPITAL BUDGET

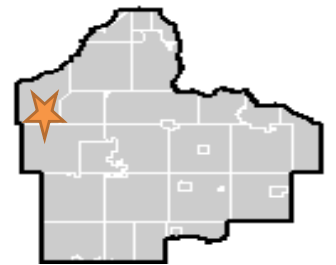
and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Burnhaven Library Design and Renovation	
Project Number(s):	New	
Year of Board Authorization:	2019	Project Description: This project is the first in a new renovation cycle for all nine County libraries. Since 2008, all libraries have either been newly constructed or undergone a significant renovation. With the completion of that cycle, there will be a period of nine years of less extensive renovations followed by nine years of larger renovations. The Wentworth Library opened in 1992 and was last renovated in 2008. This project is intended to improve efficiencies and update the public service and staff areas in the building. Potential improvements include public computer use areas, maker space, consolidation of public/staff contact stations, furniture, carpet, and equipment replacements. The automated materials handling system and security gates will be evaluated based on age, condition, and replacement needs.
Target Completion:	2022	
Project Type:	Renovation	
JL Key:	New	
Project Location:	Library - Burnhaven	

Project Graphic



Project and Fiscal History:
With the new library renovation cycle, this project will be designed in 2023 and construction will occur in 2024.





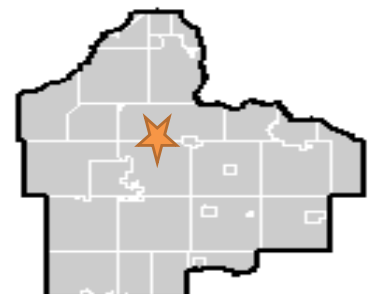
Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	-	616,597	5,549,368	-	6,165,965	6,165,965
Total	-	-	-	-	-	616,597	5,549,368	-	6,165,965	6,165,965

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	-	5,549,368	-	5,549,368	5,549,368
Consulting Services	-	-	-	-	-	616,597	-	-	616,597	616,597
Total	-	-	-	-	-	616,597	5,549,368	-	6,165,965	6,165,965



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Lebanon Hills Grounds Maintenance Shop		Project Graphic   
Project Number(s):	New		
Year of Board Authorization:	2019	Project Description:	
Target Completion:	2025	Design and construction of the new Lebanon Hills grounds maintenance shop.	
Project Type:	New Construction		
JL Key:	New		
Project Location:	Parks - Lebanon Hills		

Project and Fiscal History:

The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	843,711	3,008,913	2,253,573	-	6,106,197	6,106,197
Total	-	-	-	-	843,711	3,008,913	2,253,573	-	6,106,197	6,106,197

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	843,711	3,008,913	2,253,573	-	6,106,197	6,106,197
Total	-	-	-	-	843,711	3,008,913	2,253,573	-	6,106,197	6,106,197



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	South Grounds and Transportation Maintenance Shop		
Project Number(s):	New		
Year of Board Authorization:	2019	Project Description: Design and construction of the new southern grounds and transportation maintenance shop.	
Target Completion:	2025		
Project Type:	New Construction		
JL Key:	New		
Project Location:	TBD		

Project and Fiscal History:
The Maintenance Facility Optimization Study (MFOS) outlined a phasing plan for new construction and renovation of existing maintenance shop spaces.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	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

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	-	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



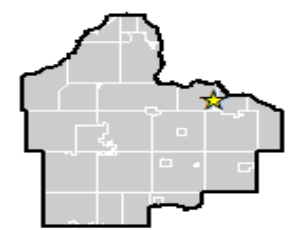
2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Juvenile Service Center Generator Replacement	
Project Number(s):	New	
Year of Board Authorization:	2019	Project Description: The 350 KW generator serving the Juvenile Service Center was installed in 1998 and has reached the end of its useful life making repairs much more difficult and costly. This project replaces the generator with a similar sized unit.
Target Completion:	2023	
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:	Juvenile Service Center	



Project and Fiscal History:
New project request in 2019 for 2023 work.



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	40,000	410,000	-	-	-	450,000	450,000
Total	-	-	-	40,000	410,000	-	-	-	450,000	450,000

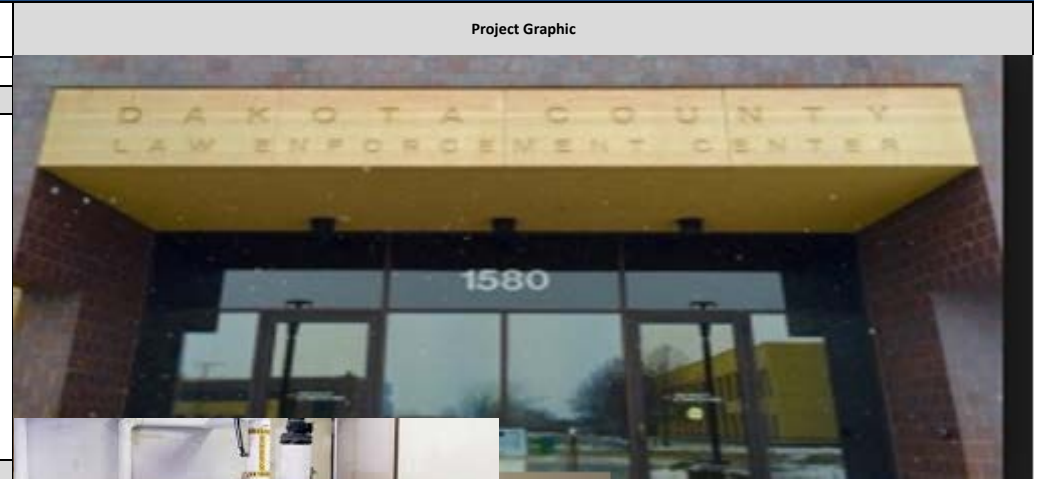
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	410,000	-	-	-	410,000	410,000
Consulting Services	-	-	-	40,000	-	-	-	-	40,000	40,000
Total	-	-	-	40,000	410,000	-	-	-	450,000	450,000



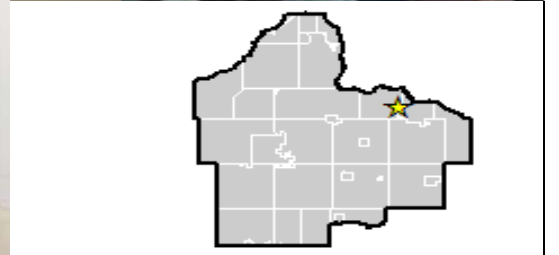
2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	LEC Boiler Replacement	
Project Number(s):	New	
Year of Board Authorization:	2020	Project Description: The two steam boilers are original to the building and have reached their end of life. They can be refurbished at substantial cost, but replacement is preferred. Conversion from steam to hot water boilers will be explored but would require replacing the heating coils in each of the air handlers.
Target Completion:	2021	
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:	LEC	



Project and Fiscal History:
New Request in 2020.



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	100,000	800,000	-	-	900,000	900,000
Total	-	-	-	-	100,000	800,000	-	-	900,000	900,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	800,000	-	-	800,000	800,000
Consulting Services	-	-	-	-	100,000	-	-	-	100,000	100,000
Total	-	-	-	-	100,000	800,000	-	-	900,000	900,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Administration Center Chiller Upgrade	
Project Number(s):	New	
Year of Board Authorization:	2020	Project Description: The Administration Center's cooling system used centralized chilled water. The chilling equipment needs to be upgraded
Target Completion:	2024	
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:	ADC Hastings	



Project and Fiscal History:
New Request in 2020



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	-	60,000	-	-	60,000	60,000
Total	-	-	-	-	-	60,000	-	-	60,000	60,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	55,000	-	-	55,000	55,000
Consulting Services	-	-	-	-	-	5,000	-	-	5,000	5,000
Total	-	-	-	-	-	60,000	-	-	60,000	60,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Western Service Center Cooling Tower Reconstruction	
Project Number(s):	New	
Year of Board Authorization:	2020	Project Description: The cooling tower is the piece of the cooling system which sits outdoors and rejects the heat from inside the building. From time to time the structure need to be reconstructed for optimal heat rejection. This could include the baffles, fan/motors, spray nozzles and pumps. This project will reconstruct the cooling tower at WSC as required.
Target Completion:	2024	
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:	Western Service Center	



Project and Fiscal History:
New request in 2020



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	-	200,000	-	-	200,000	200,000
Total	-	-	-	-	-	200,000	-	-	200,000	200,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures 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



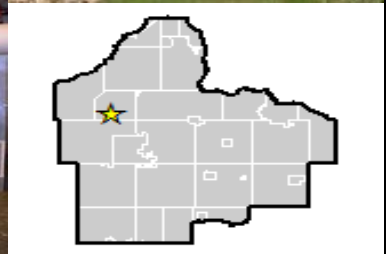
2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Western Service Center Redundant Chiller Addition		Project Graphic
Project Number(s):	New		
Year of Board Authorization:	2020	Project Description: This building contains just one large chilling machine that creates cold water for the air conditioning system. If it were to fail during the cooling season, the building may become too warm for use. This project would add a second chilling machine to the existing system for redundancy and increased system reliability.	
Target Completion:	2024		
Project Type:	Infrastructure Maintenance		
JL Key:	New		
Project Location:	Western Services Center		



Project and Fiscal History:
New request 2020



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	-	500,000	-	-	500,000	500,000
Total	-	-	-	-	-	500,000	-	-	500,000	500,000

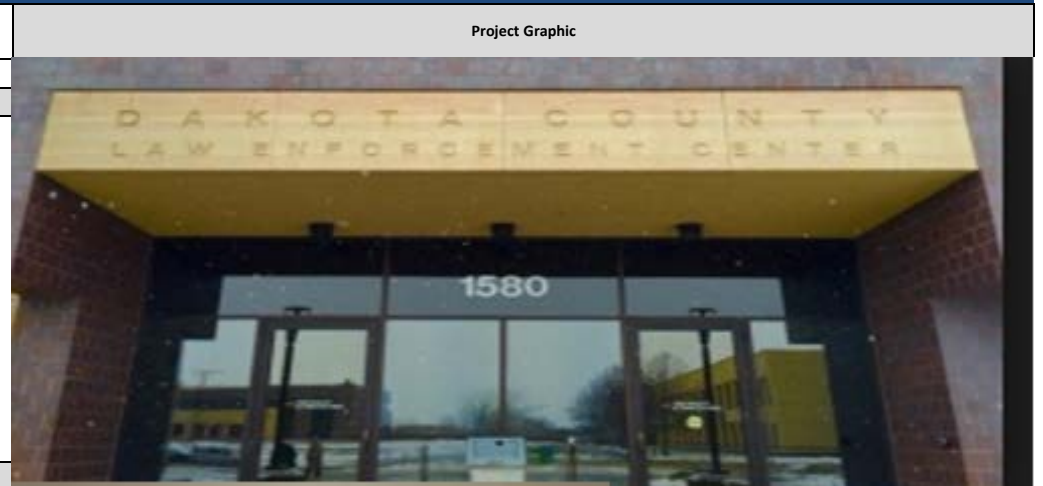
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	-	-	-	450,000	-	-	450,000	450,000
Consulting Services	-	-	-	-	-	50,000	-	-	50,000	50,000
Total	-	-	-	-	-	500,000	-	-	500,000	500,000



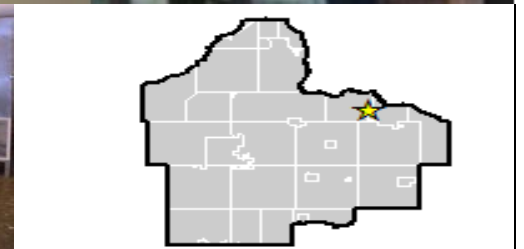
2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	LEC Chiller Upgrade	
Project Number(s):	New	
Year of Board Authorization:	2020	Project Description: The building's chilling machines that make cold water for the air conditioning system have to be tuned up periodically. This project will upgrade the existing chillers to improve their efficiency.
Target Completion:	2024	
Project Type:	Infrastructure Maintenance	
JL Key:	New	
Project Location:	Law Enforcement Center	



Project and Fiscal History:
New request in 2020



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	-	125,000	-	-	125,000	125,000
Total	-	-	-	-	-	125,000	-	-	125,000	125,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	110,000	-	-	110,000	110,000
Consulting Services	-	-	-	-	-	15,000	-	-	15,000	15,000
Total	-	-	-	-	-	125,000	-	-	125,000	125,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	NSC Condensing Boiler Replacement		Project Graphic
Project Number(s):	New		
Year of Board Authorization:	2020	Project Description:	
Target Completion:	2024	This project will replace the two condensing boilers at the Northern Service Center.	
Project Type:	Infrastructure Maintenance		
JL Key:	New		
Project Location:	Northern Service Center		

Project and Fiscal History:
New project request in 2020.


Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	-	75,000	-	-	75,000	75,000
Total	-	-	-	-	-	75,000	-	-	75,000	75,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures 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

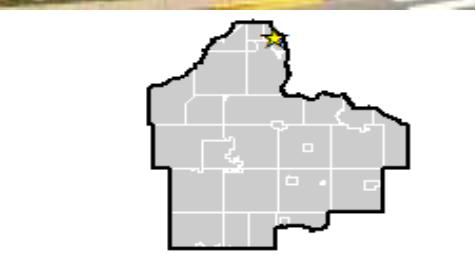


2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Lawshe Memorial Museum Great Room RTU replacement		Project Graphic
Project Number(s):	New		
Year of Board Authorization:	2020	Project Description: The largest gallery space at the Lawshe Memorial Museum has its own dedicated roof top air conditioning unit (RTU). It has reached its end of life and must be replaced.	
Target Completion:	2024		
Project Type:	Infrastructure Maintenance		
JL Key:	New		
Project Location:	Lawshe Memorial Museum		

Project and Fiscal History:
New Request in 2020



Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funding	-	-	-	-	-	25,000	-	-	25,000	25,000
Total	-	-	-	-	-	25,000	-	-	25,000	25,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Modifications/Repairs	-	-	-	-	-	25,000	-	-	25,000	25,000
Total	-	-	-	-	-	25,000	-	-	25,000	25,000

There are no new projects requested for Byllesby Dam for 2021 - 2025



Environmental Resources

Mission

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

2021 - 2025 Strategies

- Partner with Dakota County Soil and Water Conservation District (SWCD) to reduce surface water and groundwater 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 and publicly-owned properties that pose a public health risk and/or have been identified as economic development opportunities
- The former Thompson Oaks golf course along a planned new segment of the River to River Greenway in West St. Paul (wetland restoration, water quality improvement and remediation of contaminated soils)

2021 - 2025 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 (surface and groundwater) improvements, and environmental assessment and cleanup. Specific funding strategies to accomplish the 2021 – 2025 CIP include use of:

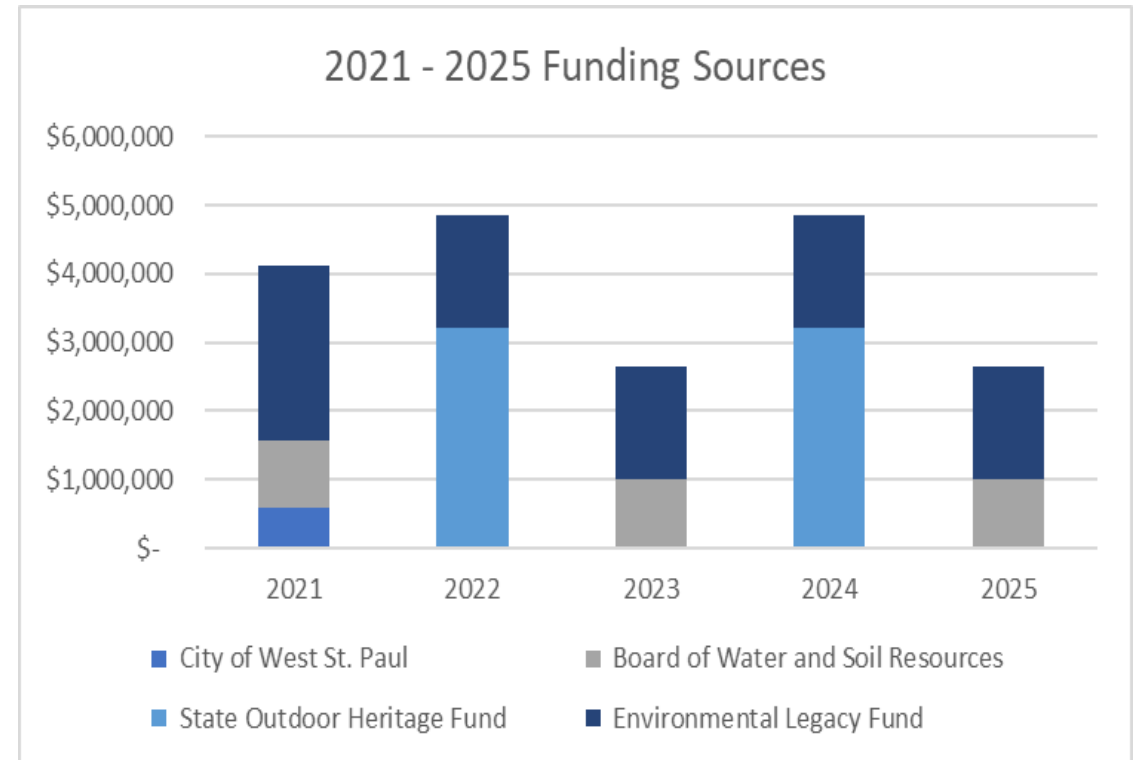
- Use the County's Environmental Legacy Fund to match and leverage additional state acquisition and restoration funds for land conservation outside of regional park and greenway boundaries.
- Leverage land value, in-kind and cash contributions from landowners and LGU's to acquire and manage strategic 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, Minnesota Department of Employment and Economic Development Contamination Cleanup and investigation grants and Watershed-based Implementation Funding.
- Use funds from the sale of tax-forfeit properties to reimburse the County for expenses related to environmental assessment and cleanup of those properties.

2021 - 2025 CIP Revenue Summary

Current projects and new projects identified during 2021 - 2025 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 2021 - 2025 CIP period.

Year	Annual Cost	City of West St. Paul	Board of Water and Soil Resources	State Outdoor Heritage Fund	County Environmental Legacy Fund
2021	\$4,410,000	\$580,000	\$1,300,000	\$-	\$2,530,000
2022	\$4,850,000	\$-	\$-	\$3,200,000	\$1,650,000
2023	\$2,650,000	\$-	\$1,000,000	\$-	\$1,650,000
2024	\$4,850,000	\$-	\$-	\$3,200,000	\$1,650,000
2025	\$2,650,000	\$-	\$1,000,000	\$-	\$1,650,000
TOTAL	\$19,410,000	\$580,000	\$3,300,000	\$6,400,000	\$9,130,000



2021 - 2025 Environmental Resources Capital Improvement Program



Page	Project Number	Short Description	Project Title	Annual Cost	City of West St. Paul	Board of Water and Soil Resources	State Outdoor Heritage Fund	Environmental Legacy Fund	Total Project Cost
2021 Section									
5	NEW	Wetlands and Water Retention	Wetlands and Water Retention	1,800,000	-	1,000,000	-	800,000	7,200,000
6	NEW	Water Quality Capital Projects	Water Quality Capital Projects	350,000	-	-	-	350,000	2,700,000
7	NEW	Thompson Oaks Water Quality Projects	Thompson Oaks Wetland Restoration, Water Quality Improvement, Contamination Remediation, and Greenway Enhancement Project	1,760,000	580,000	300,000	-	880,000	2,535,000
8	NEW	Environmental Assessment and Remediation	Environmental Assessment and Remediation	500,000	-	-	-	500,000	3,000,000
2021 Total				4,410,000	580,000	1,300,000	-	2,530,000	
2022 Section									
4	NEW	Land Acquisition and Restoration	Land Acquisition and Restoration	4,000,000	-	-	3,200,000	800,000	8,000,000
6	NEW	Water Quality Capital Projects	Water Quality Capital Projects	350,000	-	-	-	350,000	2,700,000
8	NEW	Environmental Assessment and Remediation	Environmental Assessment and Remediation	500,000	-	-	-	500,000	3,000,000
2022 Total				4,850,000	-	-	3,200,000	1,650,000	
2023 Section									
5	NEW	Wetlands and Water Retention	Wetlands and Water Retention	1,800,000	-	1,000,000	-	800,000	7,200,000
6	NEW	Water Quality Capital Projects	Water Quality Capital Projects	350,000	-	-	-	350,000	2,700,000
8	NEW	Environmental Assessment and Remediation	Environmental Assessment and Remediation	500,000	-	-	-	500,000	3,000,000
2023 Total				2,650,000	-	1,000,000	-	1,650,000	
2024 Section									
4	NEW	Land Acquisition and Restoration	Land Acquisition and Restoration	4,000,000	-	-	3,200,000	800,000	8,000,000
6	NEW	Water Quality Capital Projects	Water Quality Capital Projects	350,000	-	-	-	350,000	2,700,000
8	NEW	Environmental Assessment and Remediation	Environmental Assessment and Remediation	500,000	-	-	-	500,000	3,000,000
2024 Total				4,850,000	-	-	3,200,000	1,650,000	
2025 Section									
5	NEW	Wetlands and Water Retention	Wetlands and Water Retention	1,800,000	-	1,000,000	-	800,000	7,200,000
6	NEW	Water Quality Capital Projects	Water Quality Capital Projects	350,000	-	-	-	350,000	2,700,000
8	NEW	Environmental Assessment and Remediation	Environmental Assessment and Remediation	500,000	-	-	-	500,000	3,000,000
2025 Total				2,650,000	-	1,000,000	-	1,650,000	

Year	Annual Cost	City of West St. Paul	Board of Water and Soil Resources	State Outdoor Heritage Fund	Environmental Legacy Fund
2021	4,410,000	580,000	1,300,000	-	2,530,000
2022	4,850,000	-	-	3,200,000	1,650,000
2023	2,650,000	-	1,000,000	-	1,650,000
2024	4,850,000	-	-	3,200,000	1,650,000
2025	2,650,000	-	1,000,000	-	1,650,000
Total	19,410,000	580,000	3,300,000	6,400,000	9,130,000

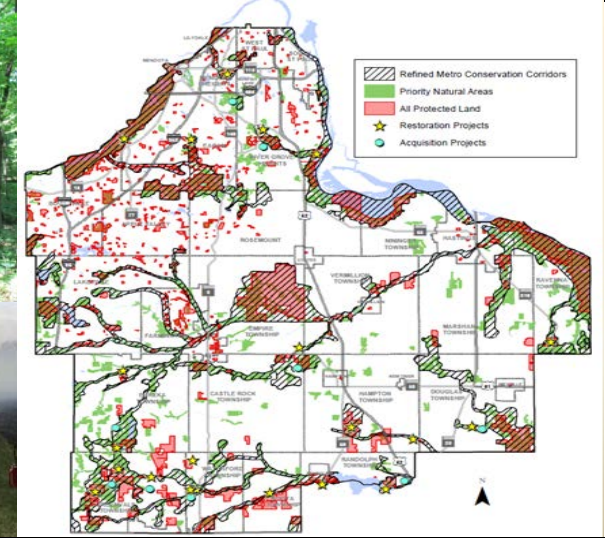
5-year Total By Category	Annual Cost	City of West St. Paul	Board of Water and Soil Resources	State Outdoor Heritage Fund	Environmental Legacy Fund
Environmental Assessment and Remediation	2,500,000	-	-	-	2,500,000
Land Acquisition and Restoration	8,000,000	-	-	6,400,000	1,600,000
Thompson Oaks Water Quality Improvements and Wetland Restoration	1,760,000	580,000	300,000	-	880,000
Water Quality Capital Projects	1,750,000	-	-	-	1,750,000
Wetlands and Water Retention	5,400,000	-	3,000,000	-	2,400,000
Total	19,410,000	580,000	3,300,000	6,400,000	9,130,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Land Acquisition and Restoration		Project Graphic
Project Number(s):	NEW		
Year of Board Authorization:			
Target Completion:	Project Description:		
Project Type:	Other/Miscellaneous	Enhance and restore an estimated 69 acres of Regional Parks, Park Reserve and Greenway corridor habitat, and an estimated 285 acres of County conservation easement habitat and to acquire an estimated 280 acres of permanent easements and fee title.	
JL Key:	NEW		
Project Location:	County-wide		



Project and Fiscal History:
 This project continues a long history of the County acquiring conservation easements or fee title from private land owners, assisting other public entities in protecting land that will be owned by that entity and restoring/enhancing those protected properties. The County has received OH funds in 2009, 2010, 2012, 2013, 2014, and 2018. Additional external funding will be requested in 2022 and 2024 to support the activities identified in the Land Conservation Plan, expected to be complete in late 2020.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	3,200,000	-	3,200,000	-	-	6,400,000	6,400,000
Environmental Legacy Fund	-	-	-	800,000	-	800,000	-	-	1,600,000	1,600,000
Total	-	-	-	4,000,000	-	4,000,000	-	-	8,000,000	8,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Land Acquisition	-	-	-	2,000,000	-	2,000,000	-	-	4,000,000	4,000,000
Natural Resources Improvements	-	-	-	2,000,000	-	2,000,000	-	-	4,000,000	4,000,000
Total	-	-	-	4,000,000	-	4,000,000	-	-	8,000,000	8,000,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Wetlands and Water Retention		Project Graphic
Project Number(s):	NEW		
Year of Board Authorization:	2019	Project Description:	
Target Completion:		Acquire, construct and restore large scale wetland project sites based on sub-watershed, soil, hydrologic, and parcel analysis; and landowner outreach.	
Project Type:	Other/Miscellaneous		
JL Key:	NEW		
Project Location:	County-wide		

Project and Fiscal History:
 This project will restore formerly cultivated areas into wetlands that provide public benefits such as improved surface water quality, groundwater infiltration, increased wildlife habitat and reduction in the risk of flooding to private property and public infrastructure. Staff will use modeling and criteria specified within the County's Land Conservation Plan and Groundwater Plan to identify and prioritize sites providing the best opportunities to provide public benefit. This initiative includes acquisition and construction utilizing a combination of ELF, State Outdoor Heritage and other non-County funds.


Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Federal	-	-	-	-	-	-	-	-	-	-
State	-	1,000,000	1,000,000	-	1,000,000	-	1,000,000	-	4,000,000	4,000,000
Environmental Legacy Fund	-	800,000	800,000	-	800,000	-	800,000	-	3,200,000	3,200,000
Total	-	1,800,000	1,800,000	-	1,800,000	-	1,800,000	-	7,200,000	7,200,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	1,800,000	1,800,000	-	1,800,000	-	1,800,000	-	7,200,000	7,200,000
Total	-	1,800,000	1,800,000	-	1,800,000	-	1,800,000	-	7,200,000	7,200,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Water Quality Capital Projects		Project Graphic
Project Number(s):	NEW		
Year of Board Authorization:	2019	Project Description:	
Target Completion:		Survey, design and install water quality Best Management Practices related to County Projects, cost share for partner projects that impact County required load reductions, or designed to address specific pollutants in ground and surface waters	
Project Type:	Other/Miscellaneous		
JL Key:	NEW		
Project Location:	County-wide		

Project and Fiscal History:
 Since 2017, Environmental Resources Staff have partnered with watershed organizations, cities, and the Soil and Water Conservation District to survey, design and install streambank stabilizations, erosion control practices, raingardens, stormwater basins, cover crops, and native prairie restorations to reduce pollutants to impaired water bodies. The requested funds will continue these types of efforts, identifying projects to reduce pollutants in surface and groundwater in Dakota County. This includes the implementation of a monitoring network and irrigation management projects identified within the County's Groundwater Plan.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	950,000	350,000	350,000	350,000	350,000	350,000	-	2,700,000	2,700,000
Total	-	950,000	350,000	350,000	350,000	350,000	350,000	-	2,700,000	2,700,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	950,000	350,000	350,000	350,000	350,000	350,000	-	2,700,000	2,700,000
Total	-	950,000	350,000	350,000	350,000	350,000	350,000	-	2,700,000	2,700,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Thompson Oaks Wetland Restoration, Water Quality Improvement, Contamination Remediation, and Greenway Enhancement Project	
Project Number(s):	NEW	
Year of Board Authorization:		Project Description:
Target Completion:		Implement wetland restoration and water quality improvements, remediate past contamination through removal of previously placed fill soils and identified nonhazardous solid waste, and establish a new segment of the River to River Greenway on the former Thompson Oaks Golf Course in the City of West St. Paul.
Project Type:	Other/Miscellaneous	
JL Key:	NEW	
Project Location:	West St. Paul	



Project and Fiscal History:
 This ongoing project has three components -- Greenway establishment, wetland restoration and water quality improvement, and contamination remediation. The Greenway component is linked to River to River Greenway in the Parks' CIP. The wetland restoration and water quality improvement component has a total cost estimate of \$775,000. The County has secured \$575,000 in BWSR Clean Water Fund dollars, and an existing Joint Powers Agreement with the City of West St. Paul indicates the County will provide \$100,000 in matching funding and the City will provide an additional \$100,000 as match. The contamination remediation component of the project is slated to begin in 2021 and involves site assessment and removal of soils and nonhazardous solid wastes, with a total cost estimate of \$1.76 million. The remediation portion of the project will be funded through state grants, County Environmental Legacy Fund dollars and City of West St. Paul contribution.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	575,000	300,000	-	-	-	-	-	875,000	875,000
Environmental Legacy Fund	-	100,000	880,000	-	-	-	-	-	980,000	980,000
City of West St. Paul	-	100,000	580,000	-	-	-	-	-	680,000	680,000
Total	-	775,000	1,760,000	-	-	-	-	-	2,535,000	2,535,000

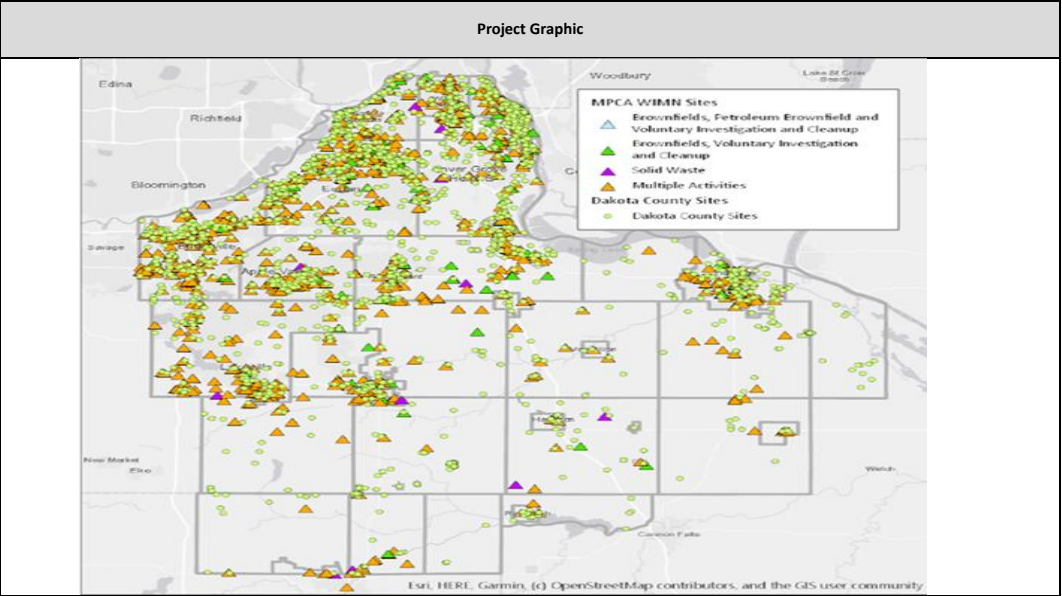
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	775,000	880,000	-	-	-	-	-	1,655,000	1,655,000
Total	-	775,000	880,000	-	-	-	-	-	1,655,000	1,655,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Environmental Assessment and Remediation	
Project Number(s):	NEW	
Year of Board Authorization:		
Target Completion:		
Project Type:	Other/Miscellaneous	Project Description:
JL Key:	NEW	Funding will be used to investigate and remediate brownfields and contaminated sites on Tax Forfeited and publicly-owned properties that pose a public health risk and have been identified as economic development opportunities.
Project Location:		
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 forfeit 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 Forfeited properties. CIP Funding would be used to fund the investigation and cleanup of Tax Forfeited 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 Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Environmental Legacy Fund	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000
Total	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000	1,500,000
Other	-	250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000	1,500,000
Total	-	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000	3,000,000



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:** Network connections for educational, state, municipalities, and any other government agencies beyond Dakota County Government.

Commercial Networks: Network connections for business partners, economic development, and any other commercial entities.

The Dakota County Network is further broken down into three tiers:

- **Core**
 - Networks to and from the County’s internet service provider (State of Minnesota) and all principle Dakota County facilities, and networks connecting principle Dakota County facilities to one another. Examples of locations serviced by core networks:
 - Administration Center
 - Western Service Center
 - Northern Service Center
 - Judicial Center
 - Juvenile Service Center
 - Law Enforcement Center
- **Satellite**
 - Networks provided by Dakota County for County staff at facilities other than those serviced by core networks. Examples of locations serviced by satellite networks:
 - Historic sites and museums
 - Soil and Water Conservation District
 - Extension and Conservation Center

- Empire Transportation Facility
- Community Development Agency
- Drug Task Force
- All libraries
- All license centers
- All parks and trails

Remote

- Networks provided by Dakota County to non-staffed County locations. Examples of locations serviced by remote networks:
 - Networks provided by Dakota County to non-staffed County locations. Examples of locations serviced by remote networks:

Governance and Consultation

Information Technology (I.T.) is responsible for the development and maintenance of a five year CIP. Information Technology will also coordinate with key external partners annually (e.g., cities, school districts) to identify projects, priorities, and collaboration opportunities during CIP development. As appropriate, this consultation with external partners will coordinate and complement other similar efforts by internal County departments, such as Transportation.

Vision

The vision for the Dakota County data network, operationalized through the CIP, is that it: Provides access to data networks at all major County facilities;

- Supports essential County business needs
- Assures stability and redundancy as correlated to priority locations in Dakota County’s network (core, satellite, and remote)
- Fill gaps and meet County obligations for funding needed to enable projects to occur
- Address known deficiencies, build redundancy where needed, or prepare for future needs.

Data Networks CIP projects are considered complete when they meet three criteria.

- Exist. Conduit, fiber and electronics are in place and meet certain specifications, including:
 - Two conduits
 - One populated with fiber
 - One empty and available for future use
 - The two conduits are installed at an appropriate depth underground.
- Available. The connection is ready for the business needs of the County and/or the County’s collaborative partner(s).
- Redundant. The network includes enough connections to provide back-up in case of failure elsewhere in the network.
- Active. The connection has the necessary electronics to function.

Guidelines

In addition to supporting the overarching vision for the Dakota County network, the following guidelines will be used by I.T. in prioritizing and recommending projects.

- **Ownership.** The County prefers County-owned or publicly owned networks for conducting core public business functions, reducing reliance on privately-owned data networks.
- **Cost Sharing.** The County prioritizes cost-sharing for projects to build the overall data network with the County.
- **Dig Once.** Where possible and appropriate, conduit should be installed during construction planned for other purposes, such as road or greenway construction, to minimize the cost and disturbance of installing conduit separately later.
- **Maintenance.** The County will only share maintenance costs based upon the number of active strands of fiber. When possible, the County will delegate maintenance responsibilities to a project partner.

Funding and Implementation

For projects approved in the CIP, I.T. will work with Financial Services to arrange the necessary funding for the cost fiber strands, cost of conduit, additional labor costs associated with the installation of the conduit, additional material costs (e.g., hand holes, locate poles), managing the costs and payments for conduit installation, and inspecting the installation for completion.

Information Technology is responsible for the review and evaluation of individual projects as opportunities arise outside of the Data Networks CIP. A set-aside fund is available for this purpose. In line with the budget compliance policies, I.T. will be allowed to draw funds up to \$25,000 with the approval of the I.T. Director, \$25,000 – \$50,000 with County Manager approval, and more than \$50,000 with County Board approval.

For the purposes of cost participation, CIP projects will be evaluated by the I.T. Director and assigned to one of three project categories.

- **Category A, County–Controlled Projects.** These projects are considered essential for County business needs (e.g., redundant network connections, traffic signal coordination). Generally, projects expanding or improving connectivity of the County Core, Satellite or Remote networks could fall into this category.
 - *Capital Cost Participation Guideline.* The County will participate up to 100% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests.
- **Category B, Partnership Projects.** These projects are considered beneficial for County business needs (e.g., connecting park system facilities), but also includes project partner(s) interested in expanding their data network capacity or connectivity during the County project. Generally, projects expanding or improving connectivity of any tier of the Dakota County and Institutional networks could fall into this category.

- *Capital Cost Participation Guideline.* The County will participate up to 55% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests. The partnering organization(s) are responsible for the remaining cost of the total projects less any applicable grants or lateral connection designed exclusively to connect County interests.

- **Category C, Contribution Projects.** These projects provide data network expansion or improvement opportunities that are not initiated by the County. Generally, projects expanding or improving the Institutional or Commercial networks could fall into this category.
 - *Capital Cost Participation Guideline.* The County will only participate in those costs that fulfill the County’s business needs. Exact cost participation will be determined on an individual project basis.

Information Technology will account for location, relocation, and maintenance costs associated with the conduit. Information Technology, in collaboration with Parks, Facilities, or Transportation, will provide design details for the conduit installation. Dakota County Facilities, Transportation or Parks will be responsible for integrating the conduit installation into the overall project plan and overseeing the physical installation of the conduit.

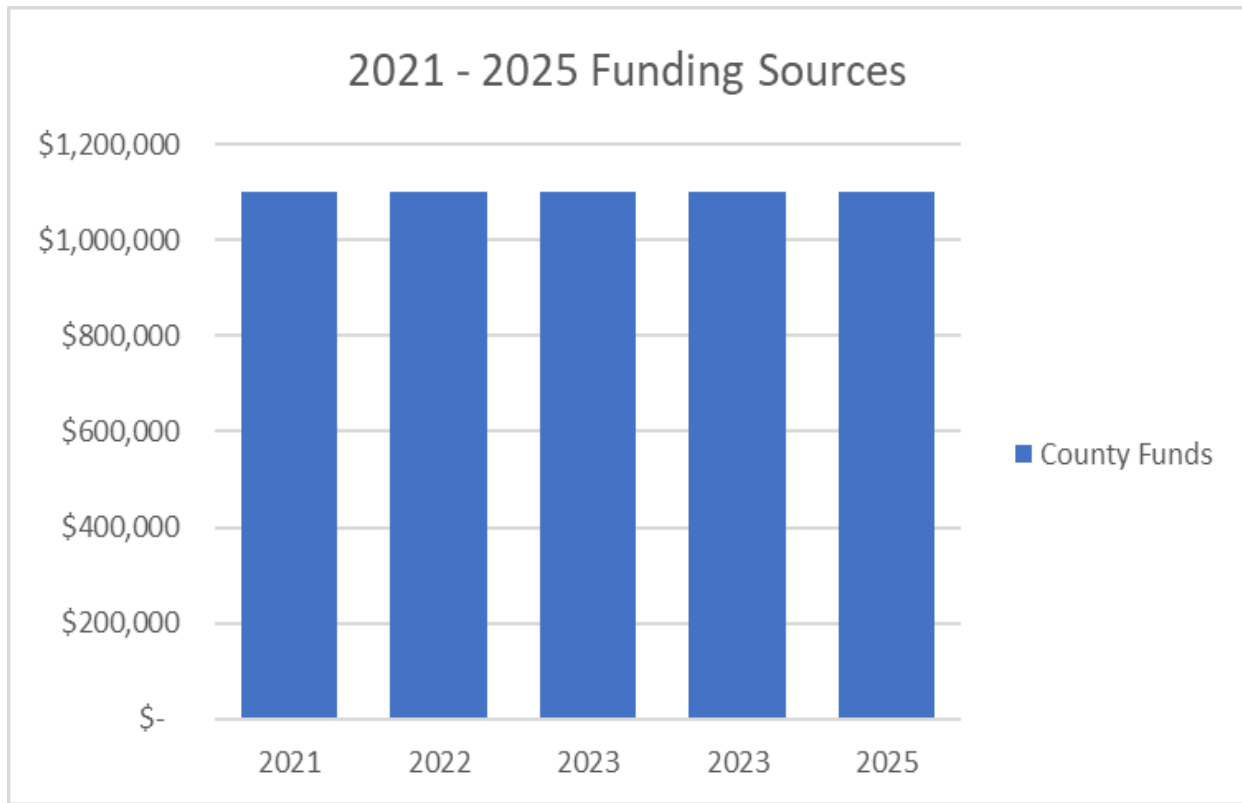
Documentation

Information Technology is responsible for monitoring and maintaining the Data Networks CIP. In addition, I.T. will maintain a project management site and database linked to spatial analysis (GIS) that indicates existing fiber optic infrastructure, as well as planned infrastructure.

Other Considerations

The 2021–2025 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 2021 – 2025 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.



2021 - 2025 Data Networks Capital Improvement Program



Page	Project Number	Project Title	Annual Cost	County Funds	Total Project Costs
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5	<u>2021 Section</u> DN00033	Dakota Broadband Joint Projects	1,100,000	1,100,000	1,100,000
	2021 Total		1,100,000	1,100,000	

6	<u>2022 Section</u> DN00033	Dakota Broadband Projects	1,100,000	1,100,000	4,400,000
	2022 Total		1,100,000	1,100,000	

6	<u>2023 Section</u> DN00033	Dakota Broadband Projects	1,100,000	1,100,000	4,400,000
	2023 Total		1,100,000	1,100,000	

6	<u>2024 Section</u> DN00033	Dakota Broadband Projects	1,100,000	1,100,000	4,400,000
	2024 Total		1,100,000	1,100,000	

Year	Annual Cost	County Funds
2021	1,100,000	1,100,000
2022	1,100,000	1,100,000
2023	1,100,000	1,100,000
2024	1,100,000	1,100,000
2025	1,100,000	1,100,000
Total	5,500,000	5,500,000



2021 CAPITAL BUDGET

and 2021 - 2025 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Dakota Broadband Joint Projects		Project Graphic
Project Number(s):	DN00033		
Year of Board Authorization:	2021	Project Description:	
Target Completion:	2021	As a Dakota Broadband Member, additional segments and redundant backbone opportunities will arise. Planned projects for 2021 are:	
Project Type:	Other/Miscellaneous	1. Repopulate backbone segment running from GSC Data Center down Hwy 55 to DCTC \$200,000	
JL Key:	DN00033	2. Hwy 55 Fiber upgrade Hastings GSC Data Center to Hastings Fire Station/City Hall \$250,000	
Project Location:	Dakota County	3. Farmington Extension to Hastings City Hall \$50,000 4. Lakeville Central Maintenance to Western Service Center \$100,000 5. Fiber repair/relocation \$500,000	

Project and Fiscal History:
As projects get discussed and engineered, project cost share will be determined. The Dakota Broadband board manages the shared Institutional network with multiple cities, CDA and the County

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000
	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000

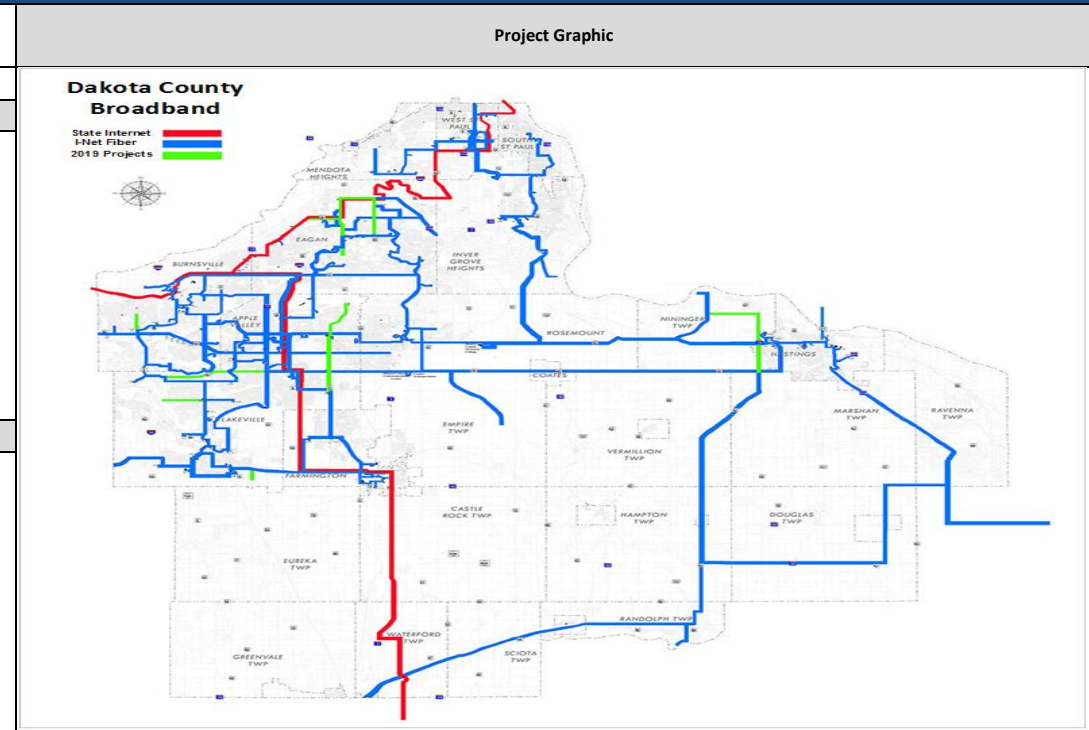
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2021	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Modifications/Repairs	-	-	950,000	-	-	-	-	-	950,000	950,000
New Construction	-	-	150,000	-	-	-	-	-	150,000	150,000
Total	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000



2021 CAPITAL BUDGET

and 2021 - 2025 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Dakota Broadband Projects	
Project Number(s):	DN00033	
Year of Board Authorization:	2022	Project Description: As a member of the Dakota Broadband Joint Powers Group, additional segments and redundant backbones may be discussed and engineered.
Target Completion:	2025	
Project Type:	Other/Miscellaneous	
JL Key:	DN00033	
Project Location:	Countywide	



Project and Fiscal History:
Projects that are approved within the Dakota Broadband board will establish cost sharing with the main project sponsors. Funds will be used to cover fiber relocation and repairs

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
County Funds	-	-	-	1,100,000	1,100,000	1,100,000	1,100,000	-	4,400,000	4,400,000
	-	-	-	1,100,000	1,100,000	1,100,000	1,100,000	-	4,400,000	4,400,000

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2021	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
New Construction	-	-	-	1,100,000	1,100,000	1,100,000	1,100,000	-	4,400,000	4,400,000
Total	-	-	-	1,100,000	1,100,000	1,100,000	1,100,000	-	4,400,000	4,400,000



Regional Railroad Authority

Program

In 1987, the Dakota County Regional Railroad Authority (Authority) was formed under Minnesota Statutes, Chapter 398A, which allows broad powers for the Authority to plan, acquire, and construct railroads, including light rail transit (LRT). Minnesota Statutes 398A.04, authorizes the Regional Railroad Authority to plan, establish, acquire, develop, purchase, enlarge, extend, improve, maintain, equip, regulate and protect; and pay costs of construction and operation of a bus rapid transit system located within its county on transitways included in and approved by the Metropolitan Council’s 2030 Transportation Policy Plan.

Within the powers granted by statutes, the Authority 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 approximately \$10.9 million will be drawn down by projects identified in this and future CIPs. Funding for future projects overseen by the Authority will be supplemented through the Transportation Sales and Use Tax revenues when eligible. The Authority fund balance is projected to be \$6.2 million at the end of 2025 based on projects identified in this CIP.

The 2021 – 2025 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 2021-2025 CIP provides funding for anticipated future project elements including design and construction of the Cliff Road Station, and bicycle and pedestrian improvements to stations.

METRO Orange Line

The METRO Orange Line is a future bus rapid transit (BRT) line between Minneapolis and Burnsville. Phase I is under construction and scheduled to begin operation in late 2021. The METRO 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.

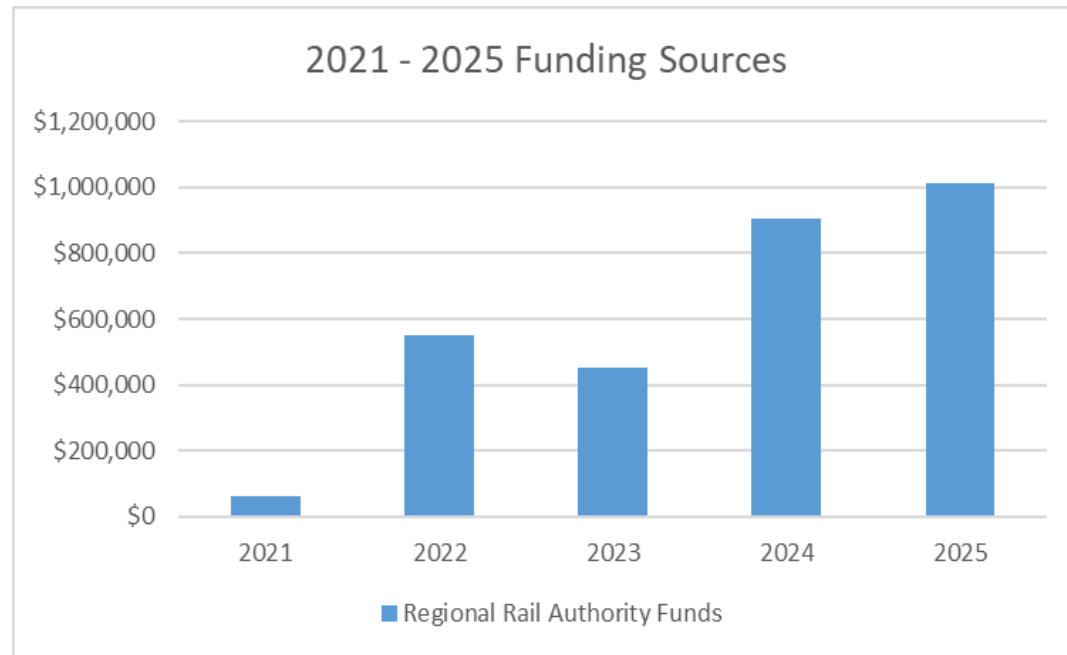
An extension to Burnsville Center is planned once redevelopment in the area is sufficient to support Transitway service, and Orange Line ridership patterns are known. Metro Orange Line activities included in the 2021 – 2025 Authority CIP include:

- METRO Orange Line Phase I Operations
- Orange Line Extension- Design and Construction

Transfer to Transportation Operations

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

Regional Rail Funding Sources:



2021 - 2025 Regional Rail Capital Improvement Program



Page	JL Key	Short Description	Project Title	City Location	Annual Cost	Regional Rail Authority Funds	Total Project Cost	Lead Agency
<u>2021 Section</u>								
5	RR00006	Operations	METRO Orange Line - Phase I (Operations)	Burnsville	30,000	30,000	1,740,416	Met Council
6	NEW	Resources	Reimburse Transportation Operations		32,500	32,500	179,581	
2021 Total					62,500	62,500		
<u>2022 Section</u>								
7	RR00004	Construction	Bicycle and Pedestrian Improvements - METRO Red Line (AV)	Apple Valley, Eagan	98,000	98,000	98,000	City of Apple Valley
5	RR00006	Operations	METRO Orange Line - Phase I (Operations)	Burnsville	416,182	416,182	1,740,416	Met Council
6	NEW	Resources	Reimburse Transportation Operations		34,125	34,125	179,581	
2022 Total					548,307	548,307		
<u>2023 Section</u>								
5	RR00006	Operations	METRO Orange Line - Phase I (Operations)	Burnsville	414,701	414,701	1,740,416	Met Council
6	NEW	Resources	Reimburse Transportation Operations		35,831	35,831	179,581	
2023 Total					450,532	450,532		
<u>2024 Section</u>								
8	NEW	Design	Cliff Road Walk-up Station - METRO Red Line		433,000	433,000	649,500	Met Council
5	RR00006	Operations	METRO Orange Line - Phase I (Operations)	Burnsville	432,948	432,948	1,740,416	Met Council
6	NEW	Resources	Reimburse Transportation Operations		37,622	37,622	179,581	
2024 Total					903,570	903,570		
<u>2025 Section</u>								
8	NEW	Construction	Cliff Road Walk-up Station - METRO Red Line	Eagan	216,500	216,500	649,500	Met Council
9	RR00002	Design	METRO Orange Line Extension	Burnsville	311,500	311,500	611,500	Met Council
5	RR00006	Operations	METRO Orange Line - Phase I (Operations)	Burnsville	446,585	446,585	1,740,416	Met Council
6	NEW	Resources	Reimburse Transportation Operations		39,503	39,503	179,581	
2025 Total					1,014,088	1,014,088		

2021 - 2025 Regional Rail Capital Improvement Program



Page	JL Key	Short Description	Project Title	City Location	Annual Cost	Regional Rail Authority Funds	Total Project Cost	Lead Agency
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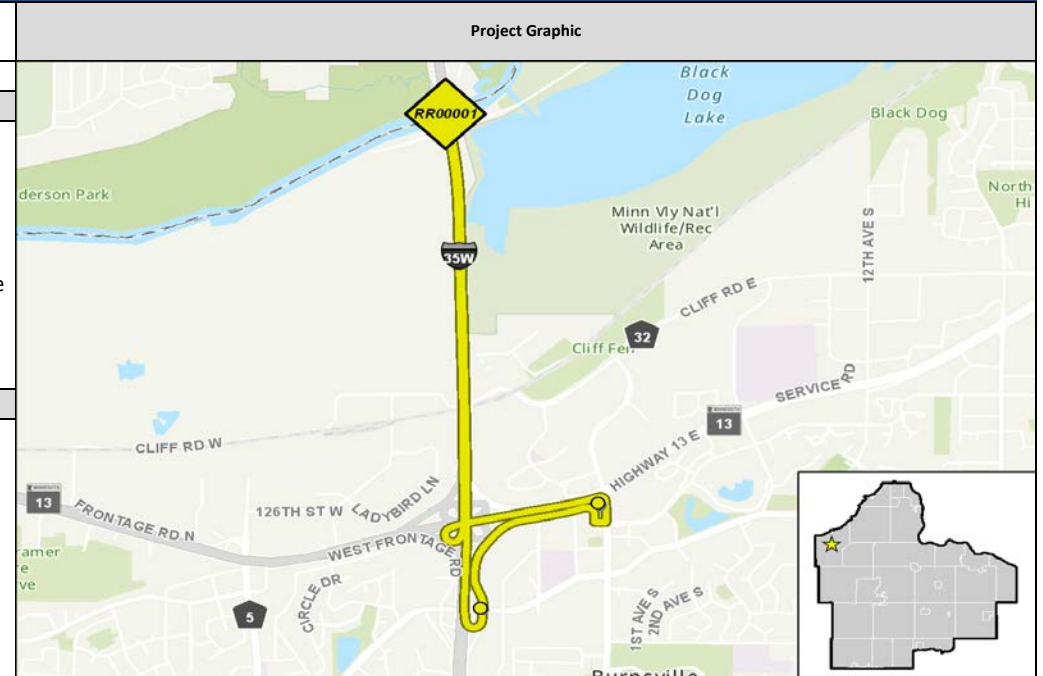
Year	Annual Cost	Regional Rail Authority Funds
2021	62,500	62,500
2022	548,307	548,307
2023	450,532	450,532
2024	903,570	903,570
2025	1,014,088	1,014,088
Total	2,978,997	2,978,997



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	METRO Orange Line - Phase I (Operations)	
Project Number(s):	RR00006	
Year of Board Authorization:	2019	Project Description: The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state, Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local governments to develop a transitway from Minneapolis to Lakeville along I-35W. All-day frequent BRT service will complement local and express bus routes along I-35W. This project is lead by Metro Transit. Phase One includes stations in Minneapolis, Lake Street, 46th Street, 66th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville.
Target Completion:	On-Going	
Project Type:	Operations	
JL Key:	RR00006	
Project Location:	Located on I-35W from Downtown Minneapolis to Burnsville.	



Project and Fiscal History:
This item is for operations of the project. This will happen after the construction in Dec-2021. Showing 14% of Dakota County and 86% of Hennepin County Share as per cost sharing policy . Here is a detailed breakdown:
2021 Metro Transit is assuming just 21 days of operation in 2021- (Dakota County \$26,000)
2022 \$8,670,000 - (State \$2,972,724) (Hennepin County \$2,556,542) (Farebox Revenue \$2,724,552) (Dakota County \$416,182)
2023 \$8,940,000 - (State \$2,962,153) (Hennepin County \$2,547,452) (Farebox Revenue \$3,015,694) (Dakota County \$414,701)
2024 \$9,220,000 - (State \$3,092,490) (Hennepin County \$2,659,541) (Farebox Revenue \$3,035,021) (Dakota County \$432,948)
2025 \$446,585 (Estimating the Increase the operation cost by 3.15% from 2024. This figure will be revised once we get better estimate from Met Council.)

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Regional Rail Authority Funds	-	-	30,000	416,182	414,701	432,948	446,585	-	1,740,416	1,740,416
Interfund Transfer	-	-	-	-	-	-	-	-	-	-
Total	-	-	30,000	416,182	414,701	432,948	446,585	-	1,740,416	1,740,416

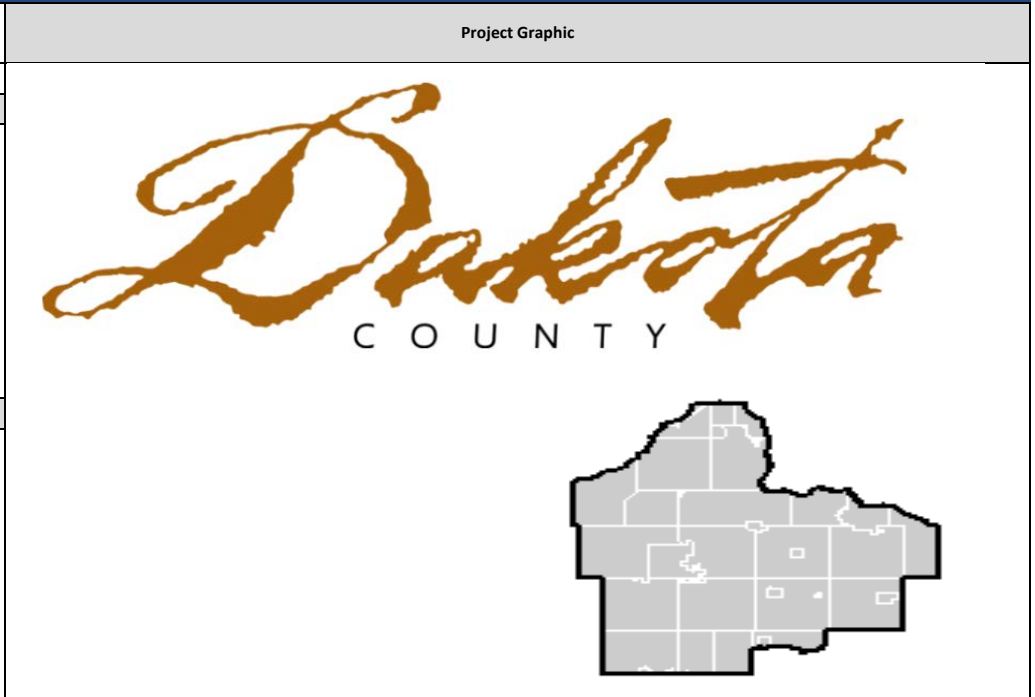
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-	-	-	-
Other	-	-	30,000	416,182	414,701	432,948	446,585	-	1,740,416	1,740,416
Total	-	-	30,000	416,182	414,701	432,948	446,585	-	1,740,416	1,740,416



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Reimburse Transportation Operations	
Project Number(s):	NEW	
Year of Board Authorization:	2019	Project Description: These funds are for reimbursement of the Transportation Operating budget for County staff costs directly associated with engineering and project development of Sales and Use Tax projects.
Target Completion:	On-Going	
Project Type:	Resources	
JL Key:	NEW	
Project Location:		



Project and Fiscal History:
For the year 2021: reducing this to 8% of expenses, or \$32,501, from Regional Railroad Authority fund balance. Increasing by 5% every year.

Project Revenues	Original Project Estimate	Approved Budget
State	-	-
Regional Rail Authority Funds	-	-
Total	-	-

2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
-	-	-	-	-	-	-	-
32,500	34,125	35,831	37,622	39,503	-	179,581	179,581
32,500	34,125	35,831	37,622	39,503	-	179,581	179,581

Project Expenditures	Original Project Estimate	Approved Budget
Modifications/Repairs	-	-
Consulting Services	-	-
Other	-	-
Total	-	-

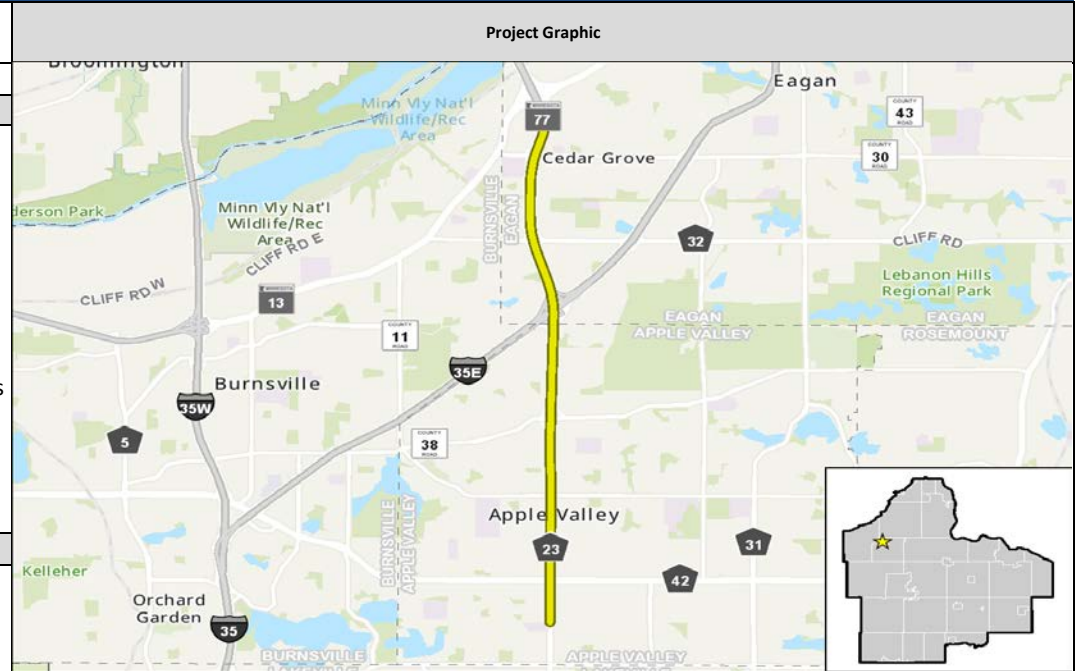
2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
32,500	34,125	35,831	37,622	39,503	-	179,581	179,581
32,500	34,125	35,831	37,622	39,503	-	179,581	179,581



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Bicycle and Pedestrian Improvements - METRO Red Line (AV)	
Project Number(s):	RR00004	
Year of Board Authorization:	2018	Project Description: Improving bicycle and pedestrian connections to METRO Red Line/Cedar Avenue Transitway are valuable for the residents, riders and potential riders. Improving connections allows flexibility of modes, a safe environment and options for riders or potential riders. Dakota County and the corridor cities must work to implement these connections. Opportunities for connections into adjacent neighborhoods and on adjacent local and collector roadways should be continuously evaluated as new developments occur; street improvements are designed, or as opportunities to integrate cul-de-sac trail connections or other facilities presents themselves. The 2015 Implementation Plan Update designates this as a capital improvement in Stage 2 from 2015-2020.
Target Completion:	2022	
Project Type:	Construction	
JL Key:	RR00004	
Project Location:	Near METRO Red Line Stations along TH 77 and CSAH 23	



Project and Fiscal History:
Showing only Dakota County Share. We are expecting City of Apple Valley to contribute \$25,000 to this project. The total cost of project is expected to be \$123,000.

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Regional Rail Authority Funds	-	-	-	98,000	-	-	-	-	98,000	98,000
Total	-	-	-	98,000	-	-	-	-	98,000	98,000

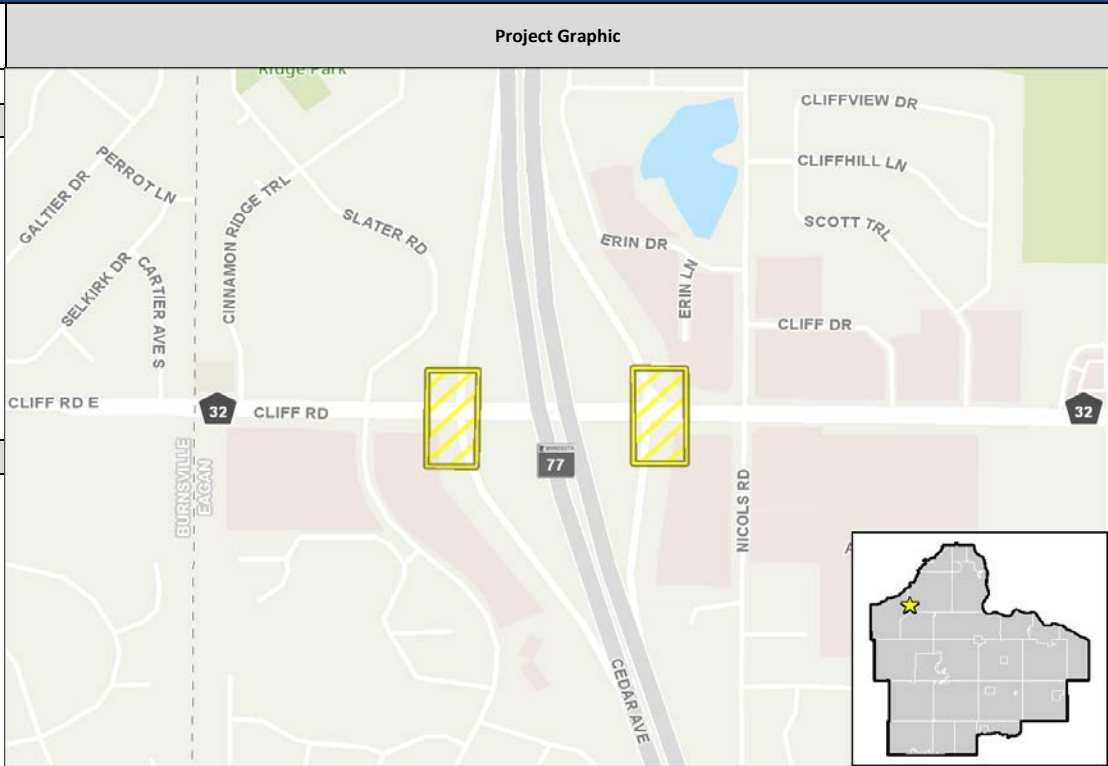
Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	98,000	-	-	-	-	98,000	98,000
Total	-	-	-	98,000	-	-	-	-	98,000	98,000



2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	Cliff Road Walk-up Station - METRO Red Line	
Project Number(s):	NEW	
Year of Board Authorization:	2019	Project Description: The Cliff Road Station was identified as a priority for a new METRO Red Line station (Stage 3: 2020-2025). During the 2015 IPU general concepts and costs were developed; however more detailed analysis is needed to determine the ideal location for the stations. Service considerations and location options will be explored with TH77 NB MnPASS study with MnDOT.
Target Completion:	2024	
Project Type:	Construction	
JL Key:	NEW	
Project Location:	The Cliff Road Station is planned to be located in Eagan on MnDOT Trunk Highway 77 near Cliff Road. The Cliff Road Station is planned to be a walk-up station.	



Project and Fiscal History:
 Note: Federal Funds will be received in the year of their award. Regional Rail will have to advance the funds until federal funds are received.
 Only showing Dakota County's Contribution to the project. We are expecting Federal funds of \$1,733,000 and \$216,500 from State towards the project during construction. The total cost of the project is estimated to be \$2,599,000.
 June 02,2020- Moving Design to 2024 and Construction to 2025

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
State	-	-	-	-	-	-	-	-	-	-
Regional Rail Authority Funds	-	-	-	-	-	433,000	216,500	-	649,500	649,500
Total	-	-	-	-	-	433,000	216,500	-	649,500	649,500

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures	2021 Project 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

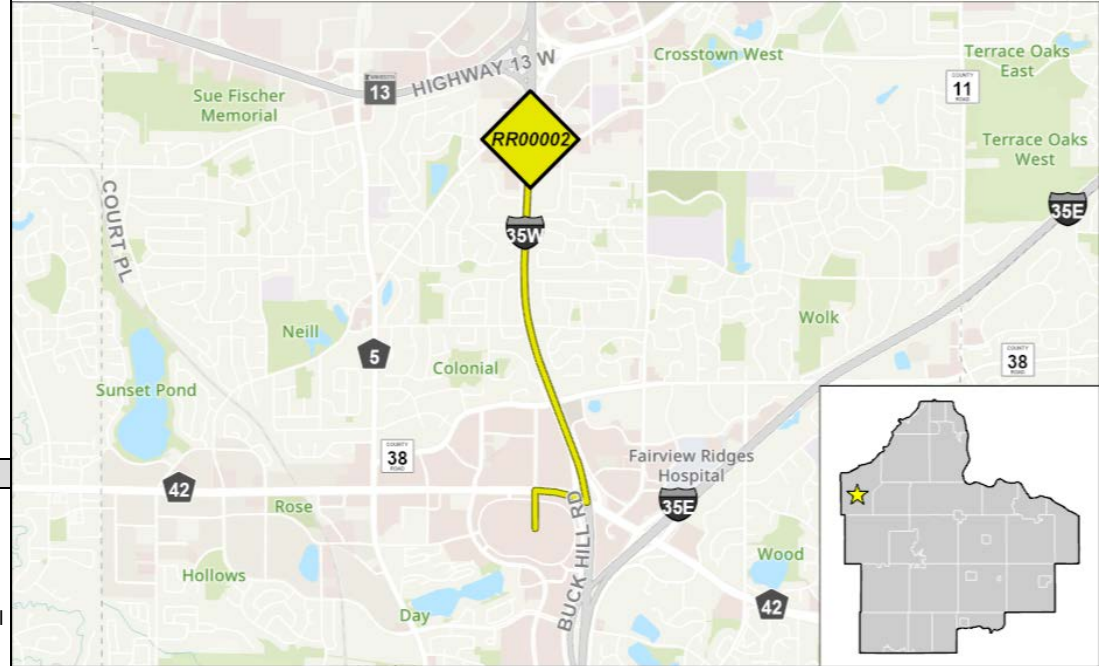


2021 CAPITAL BUDGET

and 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM

Project Title:	METRO Orange Line Extension	
Project Number(s):	RR00002	
Year of Board Authorization:	2018	Project Description: The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state, Metropolitan Council, Metro Transit, Hennepin and Dakota Counties and local governments to develop a transitway from Minneapolis to Lakeville along I-35W. All-day frequent BRT service will complement local and express bus routes along I-35W. This Orange Line Extension project is phase two. Phase one includes stations in Minneapolis, Lake Street, 46th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville. Orange Line Extension will extend the Orange Line from Burnsville Parkway to Burnsville Center Mall. The Orange Line Extension was included in the Metropolitan Council project plan. The proposed funding plan includes Federal, State and Dakota County Regional Railroad Authority funds.
Target Completion:	2023	
Project Type:	Design	
JL Key:	RR00002	
Project Location:	Located on I-35W from the end of phase one in Burnsville, near I-35W and Burnsville Parkway to Lakeville.	

Project Graphic



Project and Fiscal History:
Based on the guidance from our completed study, the most optimistic project schedule would have project development in 2025, Right-of-way in 2026, and construction in 2027. Operations could then be in late 2027
Showing only Dakota County's contribution.
Project Development - Metro Transit \$860,000
ROW – unknown. It may be that we must acquire, or ROW may be allotted to the project through the planned redevelopment of the Burnsville Mall site.
Construction - \$5,610,000 (includes vehicles and technology systems)- Dakota County \$1,122,000 and Federal 4,480,000

Project Revenues	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Revenues Estimate	2021 Project Revenues Estimate Change
Regional Rail Authority Funds	-	300,000	-	-	-	-	311,500	-	611,500	611,500
Total	-	300,000	-	-	-	-	311,500	-	611,500	611,500

Project Expenditures	Original Project Estimate	Approved Budget	2021 Budget	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	Beyond 2025	Total Revised Project Expenditures Estimate	2021 Project Expenditures Estimate Change
Consulting Services	-	300,000	-	-	-	-	311,500	-	611,500	611,500
Total	-	300,000	-	-	-	-	311,500	-	611,500	611,500